

UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION



**Come see what
you can do**

2019-20 BUDGET PRESENTATION TO THE COUNCIL OF STUDENT SERVICES



Our Commitment

U of T Sport & Rec at Kinesiology and Physical Education is committed to providing programs, services, facilities and resources to U of T students on all three campuses which will enrich the student experience, create a sense of community and belonging, contribute to the overall health and well-being of our students, enhance academic success and create opportunities for personal growth and leadership skill development which will promote post university success.

Alignment with Student Government Priorities



UTSU
UTSU.CA



	APUS	UTGSU	UTSU	UTMAC	UTSCAA	SPORT&REC
Accessibility	X	X	X	X	X	X
Equity	X	X	X	X	X	X
Mental Health	X	X	X	X	X	X
School-Life Integration	X	X	X	X	X	X
Navigating the Student Experience	X	X	X	X	X	X
Campus Life	X	X	X	X	X	X
Funding	X	X	X	X	X	X

U of T Sport & Rec Priorities

- Recognize students as most important stakeholder on campus.
- Encourage participation in U of T Sport & Rec 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.
- Be mindful that U of T Sport & Rec is dependent on the student ancillary fee to fund the program.

U of T Sport & Rec Priorities

- Seek out alternate funding sources that will reduce dependence on the student ancillary fee.
- Work in collaboration with partners at Hart House, St. George Student Life, UTM Athletics and UTSC Athletics & Rec.
- Ensure that the values of equity, inclusivity, accessibility and diversity inform all programs, facility operations, services, policies and resources.

Factors Impacting the University Experience

MENTAL WELLNESS

**ACCESSIBILITY
AND INCLUSION**

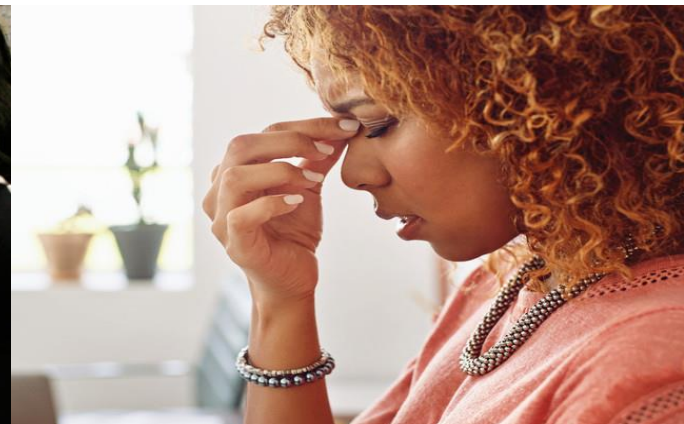
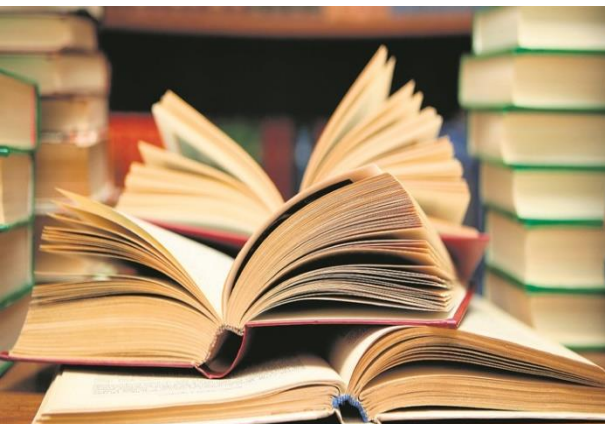
ENGAGEMENT

FUTURE SUCCESS



Mental Wellness

- A priority at U of T
- It is complex issue that can impact self-confidence, stress response and anxiety levels.
- Today's U of T students are faced with a highly competitive admissions process, rigorous and challenging academic programs and lives often complicated by commuting, financial responsibilities, family concerns and social interactions.



Mental Wellness

Physical activity can:

- Improve self-esteem
- Improve sleep quality
- Reduce the impact of stress
- Create a support network
- 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

- Accessible facilities, programs, equipment and services.
- Specialized equipment for diverse users/skill levels/experience.
- More beginner and novice classes and drop-in programs to kickstart participation.
- Knowledgeable, welcoming staff; representative of U of T community
- Staff who embrace inclusion and importance of diversity in programs.
- AODA-compliant Sport & Rec web presence, organized by activity.



Accessibility and Inclusion

Financial Matters

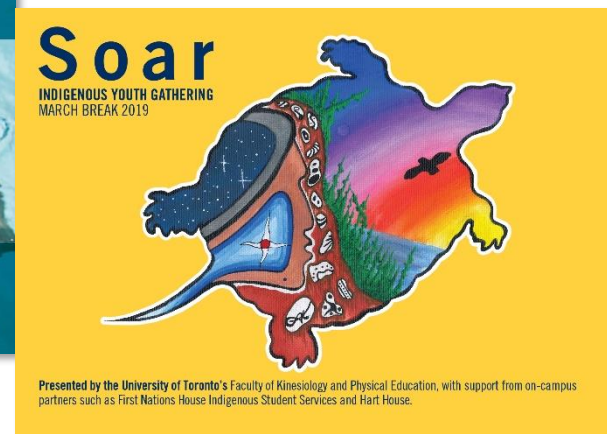
- Drop-in (no fee) yoga and mindful meditation to reduce cost barriers and encourage mental and physical wellness.
- Equipment lending at nominal/no cost to reduce barriers to participation.
- 15% discount for U of T student parents for all Sport and Rec Camp and Junior Blues programs.

Operating Hours

- Extended hours of operation from 7 a.m. to 11 p.m., Monday through Sunday.

Accessibility and Inclusion

- Encourage participation for under-represented U of T communities through programs such as women-only hours, trans-positive swim and Indigenous swim initiative and Launch to Leadership .
- Soar program: 21 Indigenous youth, Grades 9 through 11, from communities across Ontario spend March Break at U of T.
- Partnership with Toronto Community Housing for Midnight Basketball and the 519 Community Centre for the hosting of the U of T Sport and Rec Equity and Diversity Conference.



Engaging Students in U of T Sport and Rec

MoveU

- Student peer teams, on 3 campuses, engaged over 6000 students through physical activity.
- To relieve stress, boost concentration and improve academics.
- Collaborate with Student Life, Hart House, Health & Wellness.
- Event-based, fun, accessible physical activity.
- Brain Break, Mobile MoveU and Classroom Break.




Engaging Students in U of T Sport and Rec

EQUITY MOVEMENT TEAM

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

EQUITY IDEAS FUND


Supports initiatives that promote equity in sport and physical activity. Student groups apply for grants of up to \$500 to support events and programs designed to enhance equity and inclusion. A total of \$10,000 is available annually.



MOVE WITH PRIDE

Body Positive Weightlifting Basics

September 25, 2018
from 6 – 7:30 p.m.

 **SPORT & REC**

DIVERSITY MOVES US

Engaging Students in U of T Sport & Rec

Employment

U of T Sport & Rec is the largest employer of students on campus:

- **1,112** students employed
- **78** active Co-Curricular Record (CCR) opportunities
- **\$5 million+** paid to student-staff
- **149** students employed through the U of T work-study program



Engaging Students in U of T Sport & Rec

Leadership Skill Development Through Opportunities in Student Governance

- Council of Athletics and Recreation (CAR).
- Intramural Sport Council (ISC).
- Varsity Board (VB).
- Equity Committee.
- Task Force on Race and Indigeneity.
- Budget and Finance Committee.

❖ Enhance leadership skills!

Future Success

By participating in Sport and Rec activities or working with us to deliver programs and services, students will enhance their:

- Communication Skills
- Leadership Skills
- Time Management and Organizational Skills
- Personal Development

We prioritize training, education and experiences that positively impact student preparation for post-university success.

By the Numbers

Student

Participation

35,506 unique users
443,465 visits

Instruction Program

1,825 participants
323 programs
500 novice participants

Tri-Campus Development League

488 participants,
32 teams, **136** games

MoveU

6,000 + participants

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

840 student athletes

Clubs

720 participants
10 clubs

Drop In Yoga & Mindful Meditation

6,200+ participants

Intramurals

12,582 participants
65 leagues, **844** teams
2,314 games

Sport Medicine Clinic

20,891 student visits

2019-20 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.

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.

2019-20 Proposed Sport and Rec (KPE) Budget



Once the review is complete, the staff prepares the budgets and plans for each program area facility and services.

This process continues until the final plans and budgets are approved by directors. Once this approval has been confirmed, the budget is presented to the CAR Budget Committee.

2019-20 Proposed Sport and Rec (KPE) Budget

The CAR Budget Committee approved the draft Sport and Rec (KPE) 2019-20 budget unanimously and sent it to CAR for consideration and approval.

CAR approved the 2019-20 Sport and Rec (KPE) Budget as presented on January 14, 2019. It was carried with the full support of the Council save one abstention.



2019-20 Proposed Sport and Rec (KPE) Budget

Considerations

- ✓ Proposed 2019-20 student ancillary fee increase is 2.55%.
- ✓ Increase to compensation is approximately 4% in 2019-20.

This is largely the result of contractual obligations in collective agreements and the university's commitment to a \$15.00/hour minimum wage.
- ✓ Compensation is 65% of the Sport and Rec (KPE) budget.
- ✓ The difference was made up through increases to revenue in the Child and Youth program and a one time reduction to the Facility Renewal Fund.

2019-20 Proposed Sport and Rec (KPE) Budget

Areas	Expenses	Income	Net
Programs	\$12,574,828	\$3,209,254	\$9,365,574
Administrative Services	\$ 7,748,602	\$4,643,179	\$3,105,423
Facilities and Infrastructure	\$11,650,667	\$1,168,126	\$18,482,542
Sub-Total	\$31,974,098	\$9,020,558	\$22,953,539
Student Ancillary Fees	Expenses	Income	Net
St. George		\$ 21,973,950	
UTM	\$ 178,668 (transfer back to UTM)	\$ 707,569	
UTSC	\$ 163,071 (transfer back to UTSC)	\$ 619,758	
Aerospace	\$ 6,000 (transfer back to Aerospace)		
Sub-Total	\$ 347,739	\$23,301,278	\$22,953,539
Total	\$32,321,837	\$32,321,837	Balanced - \$0.00

2019-20 Proposed Sport and Rec (KPE) Budget Using the Protocol on Non-Tuition Fees

	2018-19 Student Fees	2019-20 Proposed Student Fees	Percentage Increase	Dollar Increase
St. George Full-Time	\$189.00	\$193.82	2.55%	\$4.82
St. George Part-Time	\$ 37.80	\$ 38.76	2.55%	\$.96
UTSC/UTM Full-Time	\$ 21.92	\$ 22.48	2.55%	\$.56
UTSC/UTM Part-Time	\$ 4.39	\$ 4.50	2.55%	\$.11
Any small discrepancies due to rounding				