

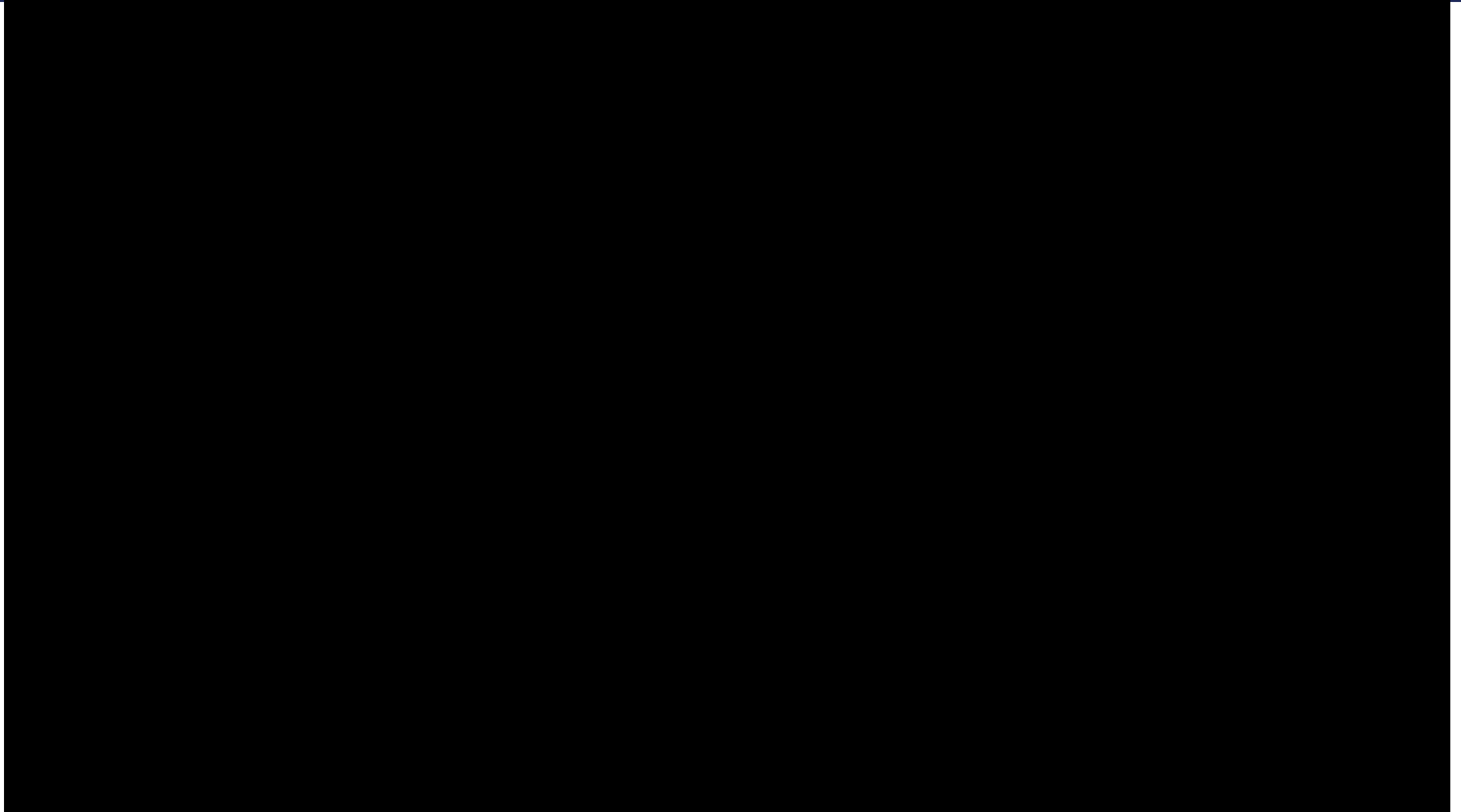


Come see what you can do 2018-2019 SPORT & REC



U of T Sport and Rec at Kinesiology and Physical Education **Council of Student Services Budget Presentation** January 20, 2020

U of T Sport & Rec



U of T Sport & Rec Priorities

- Recognize students as most important stakeholder on campus.
- Enhance the student experience through provision of outstanding programs, facilities and services in sport, recreation and physical activity.
- 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 and seek alternate funding sources wherever possible.

Focus on 4 Factors that Impact the University Experience

MENTAL WELLNESS

**ACCESSIBILITY
AND INCLUSION**

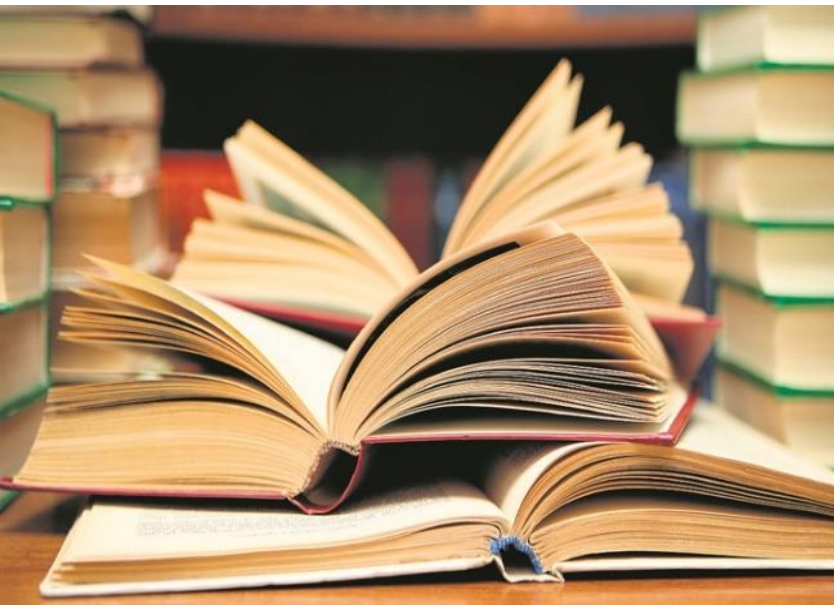
ENGAGEMENT

FUTURE SUCCESS



Mental Wellness

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. These can all negatively impact mental wellness.



Mental Wellness

Physical activity can:

- Improve self-esteem
- Improve sleep quality
- Reduce the impact of stress
- Create community and a sense of belonging
- 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

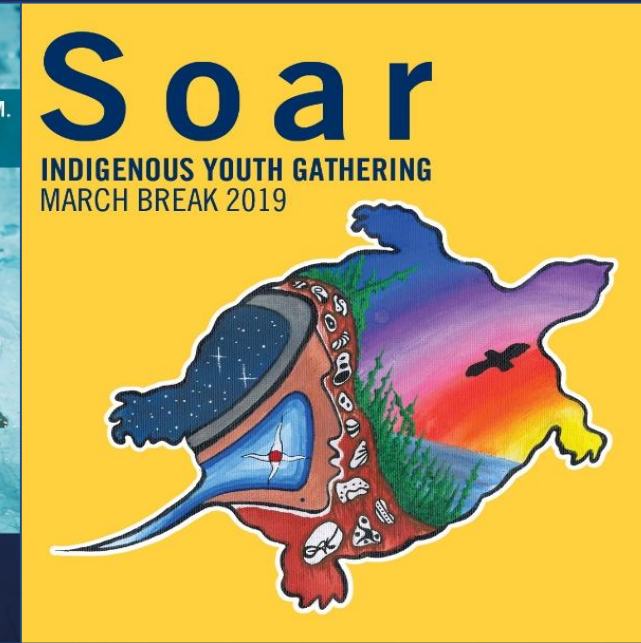
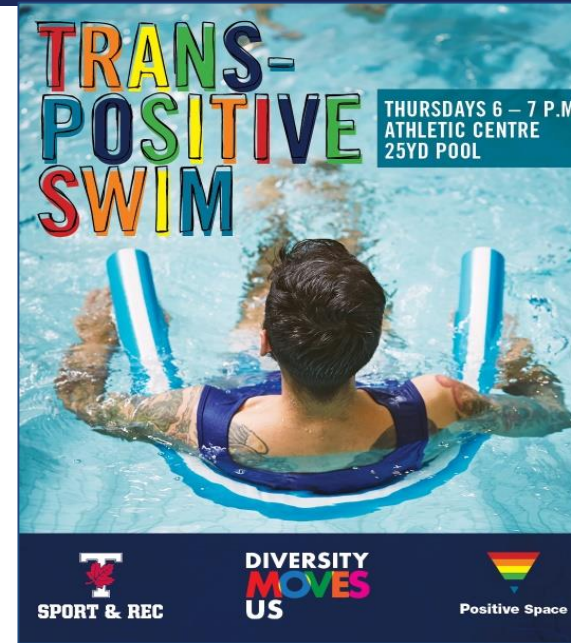
Breaking Down Barriers to Participation

- Ensuring equipment, programs and facilities are accessible and welcoming for participants with varied skill levels and experience.
- More beginner and novice classes and drop-in programs to kick start participation.
- 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.
- Extended facility and service hours of operation to meet student needs.
- Gender neutral washrooms.
- Diversity and equity training for all full and part time staff.



Accessibility and Inclusion

- Encourage participation for under-represented U of T communities through programs such as women-only hours, trans-positive swim, the Indigenous swim initiative and Launch to Leadership.



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



Engaging Students in U of T Sport & Rec

MoveU

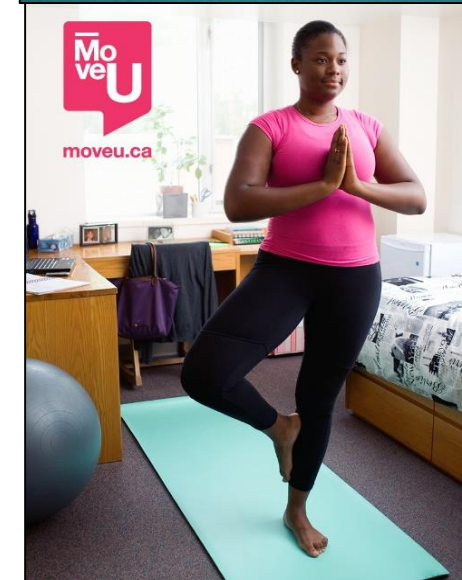
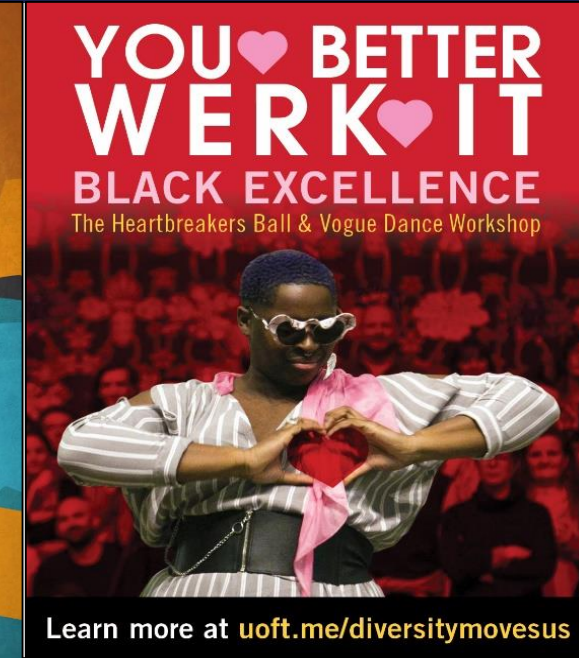
Student peer teams, on 3 campuses, engaged over 10,900 students through physical activity to relieve stress, boost concentration and improve academics.

Diversity & Equity Team

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

Equity Ideas Fund

Student groups apply for grants of up to \$500 to support events and programs. A total of \$10,000 is available annually.



Engaging Students in U of T Sport & Rec

Employment and Leadership

- **1,112** students employed
- **\$5 million+** paid to student-staff
- Council of Athletics and Recreation (CAR).
- Intramural Sport Council (ISC).
- Varsity Board (VB).
- Equity Committee.
- CAR Budget and Finance Committee.



By the Numbers

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

2020-21 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.
- Compensation and occupancy costs are the primary cost drivers in the Sport & Rec budget.

2020-21 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.

2020-21 Proposed Sport and Rec (KPE) Budget

- The CAR Budget Committee approved the draft 2020-21 Sport and Rec (KPE) budget unanimously and sent it to CAR for consideration and approval.
- CAR approved the 2020-21 Sport and Rec (KPE) budget as presented on January 13, 2020. It was carried with the support of CAR with the exception of one opposed vote.



2020-21 Proposed Sport and Rec (KPE) Budget

Considerations

- The increase in net operating budget from 2019-20 to 2020-21 is 5.5%
- The increase is a result of rising compensation and occupancy costs and a return to the customary practice of including the annual facility renewal amount at \$1,769,000. In 2019-20, we reduced the facility renewal amount by \$500,000 to keep the increase to student fees below 3% and reduced the number of renewal projects.
- The amount of non-student revenue in the 2020-21 budget is \$9,406,564, which is \$386,006 more than 2019-20 budget.
- Restricted Funds (non-operational budget) contribute an additional \$648,000 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 2020-21 student ancillary fee increase is 2.89%.

January 20, 2020

A

B

A-B

C

$$D = C - A$$

F

F

$$G = F - F$$

D-G

2020 - 2021 Budget Plan - D R A F T

2019 - 2020 Budget Plan - Approved

Net
Difference
Y_t over Y_{t-1}

Co-Curricular Operations

Programs

Children & Youth	1,717,848	1,440,648	83.9%	277,200	2,503,299	785,451	1,781,780	1,514,700	85.0%	267,080	2,390,700	608,920	176,531
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Physical Activity & Equity	2,312,899	1,686,693	72.9%	626,206	687,842	(1,625,057)	1,829,974	1,308,606	71.5%	521,368	451,800	(1,378,174)	(246,883)
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Athletics	4,397,608	2,592,145	58.9%	1,805,463	277,500	(4,120,108)	4,672,043	2,818,392	60.3%	1,853,651	318,500	(4,353,543)	233,435
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Program Business	4,424,608	4,239,208	95.8%	185,400	48,254	(4,376,354)	4,291,031	4,122,681	96.1%	168,350	48,254	(4,242,777)	(133,576)
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Sub-total - Programs

[illegible]

Services

Administrative Services	2,480,785	2,058,403	83.0%	422,382	311,330	(2,169,455)	2,158,546	1,936,886	89.7%	221,660	236,101	(1,922,445)	(247,011)
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Sports Medicine Clinic	3,041,450	2,578,576	84.8%	462,874	1,520,828	(1,520,622)	2,786,382	2,393,246	85.9%	393,136	1,690,087	(1,096,295)	(424,327)
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Communications	636,528	509,228	80.0%	127,300	52,511	(584,018)	536,607	468,267	78.5%	128,340	49,615	(546,991)	(37,026)
	636,528	509,228	80.0%	127,300	52,511	(584,018)	536,607	468,267	78.5%	128,340	49,615	(546,991)	(37,026)

Development and Alumni Affairs	980,072	716,172	72.6%	270,900	347,000	(640,071)	3,243,028	657,128	71.1%	266,900	344,375	(579,653)	(60,461)
Custom and Membership Services	1,320,350	1,281,210	97.0%	39,140	2,256,250	935,900	1,240,040	1,240,140	96.7%	42,900	2,323,960	1,039,960	(104,661)

Customer & Membership Services	1,320,330	1,281,210	97.0%	33,140	2,236,290	935,900	1,283,040	1,240,140	96.7%	42,900	2,323,000	1,033,960	1,044,061
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[illegible][illegible]

Facilities & Infrastructure

Facilities - Athletic Centre	3,574,564	1,169,611	32.7%	2,404,953	83,727	(3,490,836)	3,631,047	1,200,728	33.1%	2,430,319	103,056	(3,527,991)	37,155
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Facilities - Pools	1,360,828	745,657	54.8%	615,170	488,727	(872,100)	1,424,790	794,079	55.7%	630,712	485,556	(939,235)	67,134
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Facilities – Varsity, Goldring & Fields	4,471,312	1,614,648	36.1%	2,856,664	723,950	(3,747,362)	4,247,284	1,586,831	37.4%	2,660,453	486,169	(3,761,115)	13,754
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Facility Renewal	1,669,000		1,669,000	0	(1,669,000)	1,269,000		1,269,000	0	(1,269,000)	(500,000)
Goldring Debt Payments	0		0	0	0	0		0	0	0	0

Information Technology	1 141 826	654 185	57.3%	487 641	105 345	(1 036 481)	1 078 545	655 644	60.8%	422 901	93 345	(985 200)	(51 280)
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Information Technology	1,411,625	634,103	31.5%	481,841	100,043	(1,000,481)	1,000,043	69,974	6.9%	422,001	88,043	(300,200)	(31,200)
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Sub-total - Facilities & Infrastructure[illegible]

Co-Curricular Funding

Student Fees - St. George				23,214,858	23,214,858					21,973,950	21,973,950	1,240,908
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Student Fees - UTM				735,992	735,992					707,569	707,569	28,423
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Student Fees - UTSc					643,641	643,641			619,758	619,758	23,883
UTM					491,044	491,044			476,263	476,263	14,781

Student fee transfer to UTM	131,044	131,044	(131,044)	178,668	178,668	(178,668)	(12,376)
Student fee transfer to UITS	167,335	167,335	(167,335)	163,071	163,071	(163,071)	(4,264)

Student fee transfer to UTAS	167,333	167,333	(167,333)	163,071	163,071	(4,262)
Student fee transfer to UTAS (Aerospace)	6,000	6,000	(6,000)	6,000	6,000	(6,000)

Student fee transfer to CHHS (Aerospace)	0,000	0,000	(0,000)	0,000	0,000	(0,000)	0
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Total Funding[illegible]

Co-Curricular Operations	34,001,055	21,286,384	62.6%	12,714,671	34,001,056	0	32,321,837	20,697,328	64.0%	11,624,509	32,321,838	0	(0)
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* compensation includes full-time, part-time and appointed staff salaries and benefits where applicable

Faculty of Kinesiology and Physical Education		2020-21		
Sport and Rec Budget for:				
Student Fee Calculation				
January 20, 2020				
Long-Term Protocol on Student Fee Calculation				
Adjusted Fee Base				
Fee per Session (previous year)			\$	193.82
Less: Removal of temporary fee (three years previous)			-\$	6.70
Adjusted fee base			\$	187.12
CPI - Consumer Price Index				
CPI Index Percent		2.0%	\$	3.74
\$ Amount of CPI based increase			\$	3.74
UTI - University of Toronto Index				
Appointed Salary Expenditure Base (previous year budget)			\$	12,312,876.31
Average merit/step/ATM increase/decrease for appointed staff		5.34%	\$	657,507.59
Indexed salaries			\$	12,970,383.91
Average Benefit Cost Rate		24.00%	\$	3,112,892.14
Indexed appointed salary expenditure base			\$	16,083,276.04
Casual/PT Salary Expenditure Base (previous year budget)			\$	4,945,461.07
Average ATB Increase/Decrease for casual/part time staff		2.00%	\$	98,909.22
Indexed salaries			\$	5,044,370.29
Average Benefit Cost Rate		10%	\$	504,437.03
Indexed Casual/PT Salary Expenditure Base			\$	5,548,807.32
Indexed Salary and Benefits Expenditure Costs			\$	21,632,083.36
Subtract the Amount of Net Revenue from Other Sources (previous year)			-\$	9,020,558.45
Add the Non-Salary Expenditure Base (previous year, excluding previous year occupancy)			\$	7,570,473.91
Add the estimated Occupancy costs (actuals from previous year x 2%)			\$	4,287,599.96
Subtract the ratio of non student use (joint, community memberships) to total fee revenue			-\$	348,993.37
Subtract the amount of the proportion attributed to UTM and UTSC (current year)			-\$	1,340,909.01
Cost for UTI purposes			\$	22,779,696.40
Divide the difference by the projected weighted FTE enrolment - per term				58,206.70
UTI Indexed Fee - per term			\$	195.68
\$ Amount of UTI Based Increase (over adjusted fee)			\$	8.56
Combined Fee Increase				
Adjusted Fee			+	\$ 187.12
CPI Based Fee increase			+	\$ 3.74
UTI Based Fee increase			+	\$ 8.56
Indexed Full Time Fee per Term			\$	199.42

	Details of Fee Calculation under CPI and UTI	STG Full Time	STG Part Time	UTM/UTSC Full Time	UTM/UTSC Part Time
A	Previous Year Fee (2019-20)	193.82	38.76	22.48	4.50
B	Less Removed Temp. fee (2017-18)	<u>(6.70)</u>	<u>(1.34)</u>	<u>(0.78)</u>	<u>(0.16)</u>
C	Adjusted Fee Base	187.12	37.42	21.71	4.34
D	Plus CPI	3.74	0.75	0.43	0.09
E	Plus UTI	<u>8.56</u>	<u>1.71</u>	<u>0.99</u>	<u>0.20</u>
F	Proposed 20-21 Fee (C+D+E)	199.42	39.88	23.13	4.63
G	CPI \$ per term/student	3.74	0.75	0.43	0.09
H	UTI \$ per term/student	<u>1.86</u>	<u>0.37</u>	<u>0.22</u>	<u>0.04</u>
I	Total \$ increase per term/per student (G+H)	5.60	1.12	0.65	0.13
J	Total % increase	2.89%	2.89%	2.89%	2.89%

Questions

