2021-22 KPE SPORT AND REC BUDGET PRESENTATION
TO THE COUNCIL ON STUDENT SERVICES
January 20, 2021
Enhance the student experience through the provision of outstanding programs, facilities and services

Recognize students as most important stakeholder on campus.

Partner with Hart House, St. George Student Life, UTM and UTSC Athletics & Rec

Be mindful of our dependence on the student ancillary fee to fund the program and seek out alternative funding sources

Equity, diversity and inclusion are the cornerstones of KPE Sport and Rec

Participation advances academic success, enhances physical, mental and social wellness, builds community and develops skills for post university success

SPORT AND REC OUR COMMITMENT TO YOU
Mental & Physical Wellness

Our sport, recreation and physical activity programs are designed to:

- Improve self-esteem
- Improve sleep quality
- Reduce impact of stress
- Create a support network
- Build community and combat isolation.

Exercise and physical activity are fundamental to mental and physical **well-being**.

Our programs are informed by Kinesiology faculty members – using cutting edge research to ensure the veracity of programs and services.
Goldring Express Takeover: As the official F&P launch event, the Goldring Express Takeover featured 3 free workout events that showcased the team’s new fitness programs. The one-day event hosted 195 students and community members for 30-minute sessions in a variety of classes, including Yoga, Squad Training, Big HIIT, the Lab, Barre and Cardio Dance Party. Participants were invited to sweat to the beats of a live DJ and were treated to prizes and post-workout snacks.

Total Attendees: 195
Total Classes: 389
Average per class: 11.3

#UTRAIN WORKOUTS
Virtual Fitness & Performance Classes
Apr. 6 - Aug. 31, 2020

<table>
<thead>
<tr>
<th>Class</th>
<th>Total Participants</th>
<th>Class</th>
<th>Average per class</th>
</tr>
</thead>
<tbody>
<tr>
<td>Big HIIT</td>
<td>1,222</td>
<td>12</td>
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<tr>
<td>Squad Training</td>
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<tr>
<td>Afro Dance</td>
<td>670</td>
<td>19</td>
<td></td>
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<tr>
<td>Yoga</td>
<td>627</td>
<td>17</td>
<td></td>
</tr>
<tr>
<td>Meditation*</td>
<td>199</td>
<td>10</td>
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</tr>
<tr>
<td>Nutrition</td>
<td>63</td>
<td>21</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>5,459</strong></td>
<td><strong>11.3</strong></td>
<td></td>
</tr>
</tbody>
</table>

*April 6 - June 30 only

Cardio Dance Party, Hutt Takeover: Every Friday afternoon from January until the March closure, Goldring Centre’s Strength and Conditioning continues converted into a high-energy workout space curated by a live DJ. The weekly event consisted of the participants’ choice of a Big HIIT workout, a Barre class or an Afro Fusion Cardio Dance Party. The event would consistently see over 100

Personal Training: Our personal training program provides personalized coaching centered around students’ and community members’ fitness needs. In alignment with our goal of increasing opportunities for meaningful physical activity, the 2019-20 program saw a 77% increase in personal training sessions purchased by students.

Total Sessions: 1,904
Student Sessions: 999
Equity, Diversity and Inclusion

Our focus:

- Create a welcoming environment
- Eliminate barriers to participation
- Offer programs for diverse needs, abilities and experience
- Provide equity-trained staff, with a focus on inclusion
- Build community and combat isolation
In partnership with the Toronto Kiki Ballroom Alliance, the team hosted a “Welcome to the Play-offs” sports-themed Kiki Ball in February 2020 at the Goldring Centre for High Performance Sport. This event was an extravaganza of pageantry, glamour and vogue dance where students and Toronto Kiki Houses competed for cash prizes on the runway. Over 200 Black and queer U of T students, staff, faculty and allied community members came together, celebrated themselves and vogue the house down!

Sport & Rec is committed to providing an inclusive, welcoming and safe environment for everyone. We understand the value of student diversity and recognize individual differences in the creation of opportunities within the Faculty and our programs. We acknowledge that disparities in opportunities within education, sport and recreation are rooted in historical and contemporary injustices related to race, ethnicity, national origin, sex, gender identity, religion, socioeconomic status, ability and age. Through a continuous strategic effort, we work to create meaningful opportunities and experiences for equity-deserving communities.

Our Diversity & Equity team is made up of undergraduate and graduate students from across campus. This highly engaged team plans and implements student-led initiatives that promote equity, diversity, inclusivity and physical and mental health.

Diversity in Motion Conference
In partnership with The 519 Church St. Community Centre, the conference provided 50 students with six different table discussions on Indigeneity, queer identity, gender identity, body positivity, anti-racism and accessibility in sport and recreation. From these discussions, the students put forward 10 recommendations for how Sport & Rec could better cultivate inclusive experiences related to each specific topic.

Vogue Dance Classes
In 2019-20, weekly drop-in vogue dance classes were created to offer students a safe, affirming space to learn the five elements of vogue dance and ballroom culture. Hosted by Mother Snoopy of the Disney Kiki House, the class saw an average of 22 students from September 2019 through March 2020.

Total Participants: 457
Total Classes: 24
Average Per Class: 19

Equity Ideas Fund
The Diversity & Equity team also administers and approves the Equity Ideas Fund — a total of $10,000 per year. Student groups and clubs can apply for up to $500 in funding for initiatives that align with the program’s strategic objectives surrounding diversity, equity and inclusion. In 2019-20, the team received the highest number of applications for the fund since its inception, and 17 student-led initiatives were approved.

Approved Equity Student Initiatives:
- The Indigenous Languages Club’s screening of two films on Indigenous language revitalization.
- U of T Happy Soul Project’s Play Days, creating space for children with disabilities.
- The Wilfrid Laurier University Multicultural Dance team’s workshop to teach students new dance forms.
- The University of Toronto Women’s Health Collective’s event offering rapid, point-of-care HIV testing accessible to students of all genders.
- The Indigenous Student Swim Initiative, which offers swimming lessons to Indigenous students free of charge.
- The Sport & Rec Inclusion Committee’s funding of a student-led initiative to purchase equipment for Indigenous communities.

Trans-Positive Swim
2019-20 saw the continuation of the Trans-Positive Swim program. The program provides an inclusive swim time for trans, gender non-conforming, non-binary and two-spirit students and community members. An average of 12 participants used the positive space on a weekly basis between September 1, 2019 and August 31, 2020.
MoveU is a tri-campus initiative at the University of Toronto with teams on the St. George, Scarborough and Mississauga campuses. It is dedicated to improving the mental and physical health of students through physical activity and peer-to-peer engagement with the overarching goal of ensuring that all students feel welcome in our spaces and programs.

Movement Breaks

MoveU teams offer 5-10 minute sessions that engage 8,275 students through 70 movement breaks across the University, allowing students to take a break from prolonged sitting. Students who participated in movement breaks reported feeling better able to focus and better primed for academic success.

Mobile MoveU

The MoveU team, in partnership with Hart House, travelled to student spaces across the University to run drop-in classes on request. Each Faculty/College was offered four sessions. In 2019-20, the program offered 13 classes, with participation by 660 students.

MoveU Action Grants

Funded through the International Student Experience Fund (ISEF), the MoveU Action Grant program allows international students to apply for up to $500 to put towards a physical activity initiative. The aim of the program is to help international students improve their student experience through physical activity, while providing the MoveU team with insights into the types of programs that international students would like to see offered.

In the Fall and Winter terms, the program received 18 applications. Five student projects met the program’s criteria and received funding. In the Spring and Summer terms, there were seven applications. Of these, one project was funded and a second is still ongoing.

MoveU Skate Series

The St. George MoveU team continued to offer its popular ice skating events in 2019-20 at Varsity Arena. These skating events were complimentary for students and featured free skate rentals, hot chocolate and additional off-ice activities, including games and crafts. With two skating events taking place in the winter, MoveU offered five independent skating events and hosted four additional skating events in collaboration with the Centre for International Experience and various first-year learning communities.

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MoveU.HappyU

Prior to this year, students seeking help for their mental health were referred to the MoveU.HappyU program by Health & Wellness staff. However, 2019-20 saw the creation of an online tool that allowed students to apply directly to the program. Preference was given to students who were not meeting physical activity guidelines (e.g. individuals who were engaged in fewer than 150 minutes of higher-intensity exercise per week). This year the program was able to accommodate a much larger number of students thanks to funding from ISEF, and specifically targeted promotions to recruit international student participants.

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Mental & Physical Wellness, and Student Engagement

DROP-IN SPORT

Drop-in Sport programs are an important gateway into physical activity for our students. For a large number of U of T students, Drop-in Sport programs are often the first experience they have with the physical activity programs offered on campus. To ensure ample opportunity for participation, we are committed to increasing the number of accessible, expert-led programs that are offered at no extra cost to students.

REGISTERED PROGRAMMING

Registered Programming provides opportunities for students of all skill levels to receive expert-led training in an array of areas. These programs aim to benefit the students' physical and mental health, contribute to their academic success and help them build social networks in an inspiring environment.

Certification Programs

Certification programs are instructional courses that include certification by an external recognized body such as the Red Cross or the Lifesaving Society. In 2019-20, these programs experienced a 10% increase in registration numbers, despite the cancellation of programs that had been scheduled for late March and April.

Novice Programs

Novice programs teach fundamental skills to participants at beginner levels. Student surveys have shown that cost can be a barrier to participation. With this in mind, Sport & Rec has reduced prices for novice programs to make them more accessible for students.

In 2019-20, 1,309 participants took part in a program. Of those participants, 34% tried a new activity through a program.

Student Participation*

<table>
<thead>
<tr>
<th>FACILITY</th>
<th>NUMBER OF VISITS</th>
<th>INDIVIDUAL USERS</th>
<th>MALE</th>
<th>FEMALE</th>
<th>UNDIVULGED</th>
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<td>Male</td>
<td>15,094</td>
<td>10,234</td>
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<td></td>
<td></td>
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<td>3,596</td>
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<td>1,096</td>
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<td>9</td>
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<td></td>
<td></td>
<td>Total</td>
<td>20,883</td>
<td>13,004</td>
<td>3,394</td>
<td>67</td>
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<td></td>
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<td>496</td>
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<td></td>
<td></td>
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<td>16,006</td>
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<td>1,026</td>
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<td>38,403</td>
<td>4,663</td>
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<td>Grand Total</td>
<td>561,150</td>
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<td>154,346</td>
<td>107,405</td>
<td>3,394</td>
<td>67</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Female</td>
<td>199,366</td>
<td>151,404</td>
<td>3,758</td>
<td>99</td>
</tr>
<tr>
<td></td>
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<td>Undivulged</td>
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<td>4,724</td>
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<td></td>
<td>Total</td>
<td>561,150</td>
<td>313,033</td>
<td>3,469</td>
<td>87</td>
</tr>
</tbody>
</table>

*Due to pandemic, we were only open from Sept. 2019 to Mar. 13, 2020 instead of Sept. 2019 to Aug. 31, 2020

Graduate vs. Undergraduate Participation

Graduate Programming and Drop-in Sport saw the highest increases in participation, with a 1% increase in registered participants as compared to 2018-19.
INTRAMURALS

As one of the largest intramural programs in all of Canada, our leagues play a fundamental role in our students' university experience. We offer a wide range of sports at varying levels of play to meet the diverse interests of the student population. These programs aim to benefit the physical and mental health of our students through community and physical activity.

TRI-CAMPUS LEAGUE

The Tri-Campus League is open to U of T students and represents the highest level of sport competition within the intramural program. Participants from all three campuses develop their sport skills with the help of coaches, dedicated practices and play in competitive games with registered officials.

MISSISSAUGA

SCARBOROUGH

ST. GEORGE

FALL/WINTER PARTICIPATION:

<table>
<thead>
<tr>
<th></th>
<th>94 Leagues</th>
<th>745 Teams</th>
<th>2,205 Games</th>
<th>12,539 Total Participants</th>
</tr>
</thead>
</table>

COMPETITIVE CLUBS

Club sports offer U of T students and community members opportunities to participate in a competitive club environment. In 2019-20, club sports programming engaged 782 U of T students, alumni and community members across the nine competitive clubs.

In 2019-20, both the Pom and Dance competitive clubs were awarded Women's Athletics Association funding for the season. This funding was able to help the clubs afford competition expenses, pageantry and

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VARSITY BLUES

The Varsity Blues is the largest intercollegiate sport program in Canada.

The program is represented by 42 teams and 829 student-athletes that represent all undergraduate divisions, graduate studies and all three campuses. It has 36 head coaches, 138 assistant coaches (over 80% volunteer) and 35 support staff who lead 20 women’s, 20 men’s and two combined teams.

WE ARE THE CHAMPIONS!

2019-20 was another highly successful year for the Varsity Blues, despite a shortened season due to COVID-19. The program amassed a total of 11 championship banners.

TDSB and TCDSB School Days

In an effort to provide our student-athletes with the best possible experience and give back to the greater T community, the Varsity Blues program hosts annual school day games across a variety of sports.

BLUES GIVE BACK

As part of their leadership development, Varsity Blues student-athletes are encouraged to participate in community outreach.

Student-Athlete Demographics

As testament to our dedication to equity in sport, the Varsity Blues program is proud to boast near-identical participation rates and sporting opportunities between men and women within the program.

359 WOMEN

470 MEN

829 STUDENT-ATHLETES

In 2019-20, the Varsity Blues boasted 308 student-athletes who achieved academic excellence award standing (GPA greater than or equal to 3.5), which represents 37% of the varsity athlete population.

VARSITY BLUES ACADEMIC EXCELLENCE

169 WOMEN & 139 MEN

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The intercollegiate program has a proud record of its 93% graduation rate, due in part to the Faculty’s targeted orientation sessions for athletes and its dedicated Student-Athlete Services office.

Blues Buddy Up

The Blues Buddy Up program is a community outreach initiative designed to help elementary school students develop skills, values and confidence, and new this year, the program has expanded nationwide with help in 13 provinces, helping them to develop personal and interpersonal skills.

In 2019-20, the Blues Buddy Up program had four school day events, attended by 39 Varsity Blues student-athletes on 36 events. A total of 130 TDSB and 1338 students participated in the personal and interpersonal skills development program.

175 INDIVIDUAL ACCOLADES
Future Success

Intramural Sport Council (ISC)
The ISC includes student representatives from all colleges, faculties and divisions of the St. George campus, as well as representatives from UTM and UTSC. The council provides input on the procedures and policies of the intramural program, and selects annual award recipients.

Council of Athletics and Recreation (CAR)
CAR provides oversight of the co-curricular programs offered through the Faculty on the St. George campus, as well as university-wide programs such as intramural sports, internships and the Tri-Campus Leagues. CAR is responsible for overall athletics and recreation policy, and annually reviews and approves the co-curricular budget.

Varsity Board
Varsity Board includes student representatives from each of the 42 varsity teams, along with staff and a coach representative, and provides input on the operation of the intercollegiate program. The board also determines the winners within the annual awards program and nominates student-athletes on CAR.

Co-Curricular Record
The Co-Curricular Record (CCR) officially documents student activity beyond the classroom, and many of the jobs and volunteer opportunities at the Faculty of Kinesiology & Physical Education, as well as at Sport & Rec, are CCR-validated. The CCR demonstrates official recognition of the skills and competencies learned in sport and recreation settings, and how these skills contribute to students’ overall educational experience.

"Being a co-chair on the Council of Athletics and Recreation (CAR) taught me a lot about the governance process, for example, how to chair meetings or conduct budget review processes. I learned a lot about how Sport & Rec operates and the work of each committee. I am more aware of the process and feel that my leadership and communication skills have really developed. Being a co-chair is an empowering experience. I am given lots of opportunities to practice leadership, share insights and participate in important work. My perspective is valued, which not only means a lot to me, but also encourages me to actively think about ways to improve our work and to speak for students. It has been an enjoyable and rewarding process of constant learning."

- Tiffany Liu
CAR co-chair
4th Year, Kinesiology
Junior Blues

Junior Blues programs provide year-round opportunities for children to improve their competence and confidence in how they move. Scheduled primarily during off-peak hours, these programs provide an important community service for children and youth, and train and develop student leaders.

The Junior Blues provided 196 student employment opportunities through the Fall and Winter terms, and had a further 80 opportunities planned for the Spring term...which were unfortunately cancelled due to the pandemic.

In response to the pandemic and closure of in-person programs, the Junior Blues launched online programs including Move and Groove and the Family Cardio Dance Party.

These all-new programs were presented in partnership with the Fitness & Performance program.

Launch to Leadership

Launch to Leadership assists U of T students in gaining health and fitness certifications for employment within the sport and recreation field. All are welcome to apply, but priority is given to women and those from under-represented populations.

The year was unfortunately cut short due to the pandemic closures, meaning students lost the opportunity to take courses at the end of March.

The second year of Launch to Leadership was a success and garnered a lot of interest. In total, there were 60 applications and 33 certifications reimbursed, just shy of the goal of 40 certifications.

Almost all of the applicants indicated that Launch to Leadership reduced barriers for them.

I started working as a part-time staff with Customer and Membership Services in 2018, and with the skills and connections that I developed, this year I was able to start a full-time position. The opportunity for growth within Sport & Rec is incredible.

I have worked two summers with Camp U of T and also worked as a coordinator and instructor with the Junior Blues programs. Camp U of T is definitely one of the most fun summer jobs for students. You get to spend time outside playing sports and working with kids—and you get paid to do it! I made new friends, built connections and enhanced my leadership skills.

As a student, finding a work/school/life balance is very important. My managers always checked in with me to see how I was doing and they were very accommodating to my school commitments. The coaches and staff also made an effort to say hello. Living away from home, it’s nice to have a community of people who care.

I love being at the front desk of Varsity Centre or Goldring Centre and getting to talk to all the staff, coaches, athletes and members of the community who come through. Working with Customer and Membership Services has definitely given me more confidence and increased my communication skills. I always look forward to coming to work!

- Brianna Dover
Customer and Membership Services
4th Year, Kinesiology
PANDEMIC PROGRAMMING

Despite barriers presented by the global pandemic, our commitment to providing our students and community with opportunities to enhance their physical and mental wellness was stronger than ever. From the online adaptation of existing programming to the creation of all-new COVID-safe programming, our offerings evolved to best serve the diverse needs of our student body and the greater U of T community.

#UTRAIN WORKOUTS

The government restrictions surrounding COVID-19 led to the development of our #UTRAIN workouts virtual training portal. Through the portal, we were able to offer our signature classes remotely to students and members online. The portal saw 366 #UTRAIN subscribers who collectively completed 5,014 virtual workouts.

<table>
<thead>
<tr>
<th>#UTRAIN Virtual Workouts</th>
<th>Zoom &amp; IG Free Apr. 6-May 31</th>
<th>Registered Membership June 1-Aug. 1</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Classes Offered</td>
<td>144</td>
<td>156</td>
<td>294</td>
</tr>
<tr>
<td>Total Workouts Completed by Participants</td>
<td>4,279</td>
<td>735</td>
<td>5,014</td>
</tr>
</tbody>
</table>

In an effort to safely celebrate Pride Month, the Diversity & Equity Team offered an online vogue dance workshop on June 19, 2020. Participants learned to vogue from House Mother Snoopy of the Disney Kiki House, and learned about ballroom culture: an inclusive and safe community for Black and Brown queer people to come together and celebrate each other. The event brought over 40 members of the U of T community together.

MoveU.HappyU

MoveU.HappyU is a unique six-week health program focused on student well-being. Participants receive individualized training plans and learn goal setting methods, behavior change strategies and other techniques aimed at reducing stress and increasing coping skills to benefit both their physical and mental health. As the COVID-19 pandemic struck, the program pivoted to an online offering as part of the Mental Health & Physical Activity Research Centre (MPARC) lab.

When we went into lockdown towards the end of the winter term, I was mentally and emotionally unprepared to manage the stresses of my schoolwork and my feelings of isolation, anxiety and uncertainty. I found myself taking comfort in the meditation and mindfulness videos posted to the Diversity Moves Us social media accounts throughout March and April. These videos enabled me to pause, relax and put my disorganized thoughts into perspective by introducing me to de-stressing techniques such as “uneven breathing” and body scans that I have since relied upon when I feel myself stressing out about school.

" - Kelly-Anne Johnson

4th Year, Victoria College

NATIONAL CHAMPIONSHIPS CANCELLED

Before Completion Due to the Pandemic

In 2019-20, as a result of the pandemic, four historic Varsity Blues seasons were cut short due to the cancellation of their U SPORTS national championships. These seasons included:

- Women’s hockey
- Men’s volleyball
- Women’s volleyball
- Badminton
The Council of Athletics and Recreation (CAR) Budget Committee is tasked with the responsibility of reviewing the Sport and Rec (KPE) budget as prepared by the staff.

In May of each year, staff review the previous year’s programming, evaluations and surveys to gather data for the annual planning process.

A fulsome review of the budget and actuals is conducted, again to garner data for planning purposes.

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 the senior directors.
The draft budget is then presented to the CAR Budget Committee for review.

The CAR budget committee is comprised of U of T students and staff and is chaired by the student Co-Chairs of CAR.

The committee is supported by the Executive Director of Athletics and Physical Activity, the Director of Finance and the Assistant Director of Physical Activity and Equity.

The CAR Budget Committee approved the draft 2021-22 Sport and Rec (KPE) budget unanimously and sent it to CAR for consideration and approval.

CAR approved the 2021-22 Sport and Rec (KPE) Budget as presented on January 11, 2021.
Considerations

- CPI is budgeted at 2% and compensation increases are budgeted at 3.5%.
- We are presenting a balanced 2021-22 budget with a slight decrease in the student ancillary fee for 2021-22 in the amount of 0.79%.
- The reduction is a result of a number of factors including:
  - An increase in student enrolment;
  - A decrease in the full-time appointed employee benefit rate by 0.5%; and
  - Limiting non-compensation expenses to remain as close as possible to the 2020-21 budgeted amounts.
- Alumni donations and team fundraising for athletic scholarships are not included in the operating budget and represent approximately $434,000 annual funding.
Considerations

- As per the terms of the Tri-Campus Agreement, Sport and Rec has included an expense of $390,089 to be returned to UTM, UTSC and Aerospace to support physical activity and sport on those campuses.

- Any numerical differences in the following slides is a result of rounding to the nearest percent.
<table>
<thead>
<tr>
<th>PROGRAMS</th>
<th>2021 - 2022 Budget Plan - DRAFT</th>
<th>2020 - 2021 Budget Plan - Approved</th>
<th>Yr over Yr Net Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
<td>Income</td>
<td>Operating expenses</td>
<td>Income</td>
</tr>
<tr>
<td>Children &amp; Youth</td>
<td>1,709,433</td>
<td>2,503,299</td>
<td>793,866</td>
</tr>
<tr>
<td>Physical Activity &amp; Equity</td>
<td>2,321,720</td>
<td>687,842</td>
<td>(1,633,878)</td>
</tr>
<tr>
<td>Athletics</td>
<td>4,580,752</td>
<td>277,500</td>
<td>(4,303,252)</td>
</tr>
<tr>
<td>Program Business</td>
<td>4,552,420</td>
<td>482,54</td>
<td>(4,069,882)</td>
</tr>
<tr>
<td>Sub-total - Programs</td>
<td>13,164,715</td>
<td>3,516,895</td>
<td>(9,647,830)</td>
</tr>
<tr>
<td>SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Services</td>
<td>2,548,546</td>
<td>320,286</td>
<td>(2,228,260)</td>
</tr>
<tr>
<td>Sports Medicine Clinic</td>
<td>3,106,402</td>
<td>1,520,828</td>
<td>(1,585,575)</td>
</tr>
<tr>
<td>Communications</td>
<td>650,795</td>
<td>52,511</td>
<td>(598,284)</td>
</tr>
<tr>
<td>Development and Alumni Affairs</td>
<td>965,011</td>
<td>347,001</td>
<td>(618,010)</td>
</tr>
<tr>
<td>Customer &amp; Membership Services</td>
<td>1,344,461</td>
<td>2,256,250</td>
<td>911,789</td>
</tr>
<tr>
<td>Sub-total - Services</td>
<td>8,615,215</td>
<td>4,496,876</td>
<td>(4,118,339)</td>
</tr>
<tr>
<td>FACILITIES &amp; INFRASTRUCTURE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities - Pools</td>
<td>1,358,735</td>
<td>488,772</td>
<td>(869,958)</td>
</tr>
<tr>
<td>Facilities - Varsity, Goldring &amp; Fields</td>
<td>4,584,980</td>
<td>723,950</td>
<td>(3,861,030)</td>
</tr>
<tr>
<td>Facility Renewal</td>
<td>1,769,000</td>
<td>0</td>
<td>(1,769,000)</td>
</tr>
<tr>
<td>Golding Debt Payments</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Information Technology</td>
<td>1,159,195</td>
<td>105,345</td>
<td>(1,053,850)</td>
</tr>
<tr>
<td>Sub-total - Facilities &amp; Infrastructure</td>
<td>12,420,990</td>
<td>1,401,750</td>
<td>(11,019,240)</td>
</tr>
<tr>
<td>TOTAL SPORT &amp; REC/CO-CURRICULAR OPERATIONS</td>
<td>34,200,930</td>
<td>9,415,520</td>
<td>(24,785,410)</td>
</tr>
</tbody>
</table>

| SPORT & REC/CO-CURRICULAR FUNDING           |                                  |                                    |                           |                           |                                  |            |
| Student Fees - St. George                   | 23,784,608                       | 23,784,608                         | 23,082,146                | 23,082,146                | 23,082,146                       | 702,462    |
| Student Fees - UTM                          | 753,586                          | 753,586                            | 731,785                   | 731,785                   | 731,785                          | 21,802     |
| Student Fees - UTSc                         | 637,304                          | 637,304                            | 630,962                   | 630,962                   | 630,962                          | (6,368)    |
| Student fee transfer to UTM                  | 204,900                          | (204,900)                          | 191,044                   | (191,044)                 | 191,044                          | 0          |
| Student fee transfer to UTSc                | 179,189                          | (179,189)                          | 167,335                   | (167,335)                 | 167,335                          | 0          |
| Student fee transfer to UTIAS (Aerospace)   | 6,000                            | (6,000)                            | 0                         | (6,000)                   | 0                                | 0          |
| Total Funding                               | 390,089                          | 25,175,499                         | 24,785,410                | 364,378                   | 24,453,893                       | 24,089,515 | 695,895     |

| NET SPORT & REC/CO-CURRICULAR OPERATIONS    | 34,501,019                       | 34,591,019                         | 0                         | 33,860,458                | 33,860,458                       | 0          |
2021-22 Proposed Sport & Rec (KPE) Budget

Sport & Rec Expenses

- Programs: 38%
- Services: 25%
- Facilities and Infrastructure: 36%
- Tri Campus Funds Return: 1%

Sport & Rec Income

- Programs: 10%
- Services: 13%
- Facilities and Infrastructure: 4%
- Student Ancillary Fees: 73%

Tri Campus Funds Return: 1%
Facilities and Infrastructure: 36%
Programs: 38%
Services: 25%
Student Ancillary Fees: 73%
2021-22 Proposed Sport & Rec (KPE) Budget

Sport & Rec Compensation
- Programs 47%
- Services 33%
- Facilities and Infrastructure 20%

Compensation vs Non-Compensation Expenses
- Compensation 64%
- Non-Compensation Expenses 36%
# Kinesiology and Physical Education
## 2021-22 Sport & Rec/Co-Curricular Budget

### Long-Term Protocol on Student Fee Calculation

#### Adjusted Fee Base
- Fee per Session (previous year) $156.28
- Less: Removal of temporary fee (three years previous) -29.39
- Adjusted fee base $186.90

#### CPI - Consumer Price Index
- CPI Index Percent 2.0%
- $ Amount of CPI based increase $3.38

#### UTE - University of Toronto Index
- Appointed Salary Expenditure Base (previous year budget) $12,716,835
- Average merit/step increase/decrease for appointed staff 2.50%
- Indexed salaries $13,161,924
- Average Benefit Cost Rate 23.50%
- Indexed appointed salary expenditure base $18,254,978
- Casual/PT Salary Expenditure Base (previous year budget) $5,025,763
- Average ATB increase/decrease for casual/part time staff 0.00%
- Indexed salaries $5,025,763
- Average Benefit Cost Rate 10%
- Indexed Casual/PT Salary Expenditure Base $5,228,339
- Indexed Salary and Benefits Expenditure Costs $21,783,913

Subtract the Amount of Net Revenue budget from Other Sources (previous year) -$9,406,564
Add the Non-Salary Expenditure Base (previous year, excluding previous year occupancy) $8,385,737
Add the estimated Occupancy costs $4,344,907
Subtract the ratio of non student use (joint, community memberships) to total fee revenue -$328,951
Subtract the proportion attributed to UTSC (current year enrollment, previous year's fee) -$1,401,970

Cost for UTE purposes $23,476,463
Divide the difference by the projected weighted FTE enrolment - per term 60,455

UTI Indexed Fee - per term $191.98

$ Amount of UTI based increase (over adjusted fee-line 10) $24.44

### Combined Fee Increase
- Adjusted Fee $168.90
- CPI Based Fee increase +4.38
- UTE Based Fee increase +24.44
- Indexed Full Time Fee per Term $196.77

### Detail of resulting fee under UTE and CPI

<table>
<thead>
<tr>
<th></th>
<th>St George FT</th>
<th>St George PT</th>
<th>UTM/UTSc FT</th>
<th>UTM/UTSc PT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Previous year fee</td>
<td>156.28</td>
<td>39.66</td>
<td>23.00</td>
<td>4.60</td>
</tr>
<tr>
<td>Less removed temp fee (2018-19)</td>
<td>-29.39</td>
<td>-3.85</td>
<td>-3.41</td>
<td>-0.68</td>
</tr>
<tr>
<td>Adjusted fee base</td>
<td>186.90</td>
<td>35.37</td>
<td>19.50</td>
<td>3.92</td>
</tr>
<tr>
<td>Plus CPI</td>
<td>3.38</td>
<td>0.68</td>
<td>0.39</td>
<td>0.08</td>
</tr>
<tr>
<td>Plus UTE</td>
<td>24.44</td>
<td>4.89</td>
<td>2.83</td>
<td>0.57</td>
</tr>
<tr>
<td>New fee based on UTE/CPI</td>
<td>196.77</td>
<td>39.34</td>
<td>22.82</td>
<td>3.59</td>
</tr>
</tbody>
</table>

Actual $ per term per student increase - CPI 3.38
Actual $ per term per student increase - UTE 4.95
Total -0.64
as a % -0.79%
<table>
<thead>
<tr>
<th>Details of Fee Calculation under CPI and UTI</th>
<th>STG Full Time</th>
<th>STG Part Time</th>
<th>UTM/UTSC Full Time</th>
<th>UTM/UTSC Part Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Previous Year Fee (2020-21)</td>
<td>198.28</td>
<td>39.66</td>
<td>23.00</td>
<td>4.60</td>
</tr>
<tr>
<td>B: Less Removed Temp. fee (2018-19)</td>
<td>-29.38</td>
<td>-5.88</td>
<td>-3.41</td>
<td>-0.68</td>
</tr>
<tr>
<td>C: Adjusted Fee Base</td>
<td>168.90</td>
<td>33.78</td>
<td>19.59</td>
<td>3.92</td>
</tr>
<tr>
<td>D: Plus CPI</td>
<td>3.38</td>
<td>0.68</td>
<td>0.39</td>
<td>0.08</td>
</tr>
<tr>
<td>E: Plus UTI</td>
<td>24.44</td>
<td>4.89</td>
<td>2.83</td>
<td>0.57</td>
</tr>
<tr>
<td>F: Proposed 2021-22 Fee (C+D+E)</td>
<td>196.71</td>
<td>39.34</td>
<td>22.82</td>
<td>4.56</td>
</tr>
<tr>
<td>G: CPI $ per term/student</td>
<td>3.38</td>
<td>0.68</td>
<td>0.39</td>
<td>0.08</td>
</tr>
<tr>
<td>H: UTI $ per term/student</td>
<td>-4.95</td>
<td>-0.99</td>
<td>-0.57</td>
<td>-0.11</td>
</tr>
<tr>
<td>I: Total $ increase per term/per student (G+H)</td>
<td>-1.57</td>
<td>-0.31</td>
<td>-0.18</td>
<td>-0.04</td>
</tr>
<tr>
<td>J: Total % increase</td>
<td>-0.79%</td>
<td>-0.79%</td>
<td>-0.79%</td>
<td>-0.79%</td>
</tr>
<tr>
<td>CAMPUS</td>
<td>2020-21 STUDENT FEES/PER TERM</td>
<td>% CHANGE</td>
<td>$ CHANGE</td>
<td>2021-22 STUDENT FEES/PER TERM</td>
</tr>
<tr>
<td>------------------------</td>
<td>--------------------------------</td>
<td>----------</td>
<td>----------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>St. George Full Time</td>
<td>$198.28</td>
<td>-0.79%</td>
<td>-$1.57</td>
<td>$196.71</td>
</tr>
<tr>
<td>St. George Part Time</td>
<td>$39.66</td>
<td>-0.79%</td>
<td>-$0.31</td>
<td>$39.34</td>
</tr>
<tr>
<td>UTM/UTSC Full Time</td>
<td>$23.00</td>
<td>-0.79%</td>
<td>-$0.18</td>
<td>$22.82</td>
</tr>
<tr>
<td>UTM/UTSC Part Time</td>
<td>$4.60</td>
<td>-0.79%</td>
<td>-$0.04</td>
<td>$4.56</td>
</tr>
</tbody>
</table>