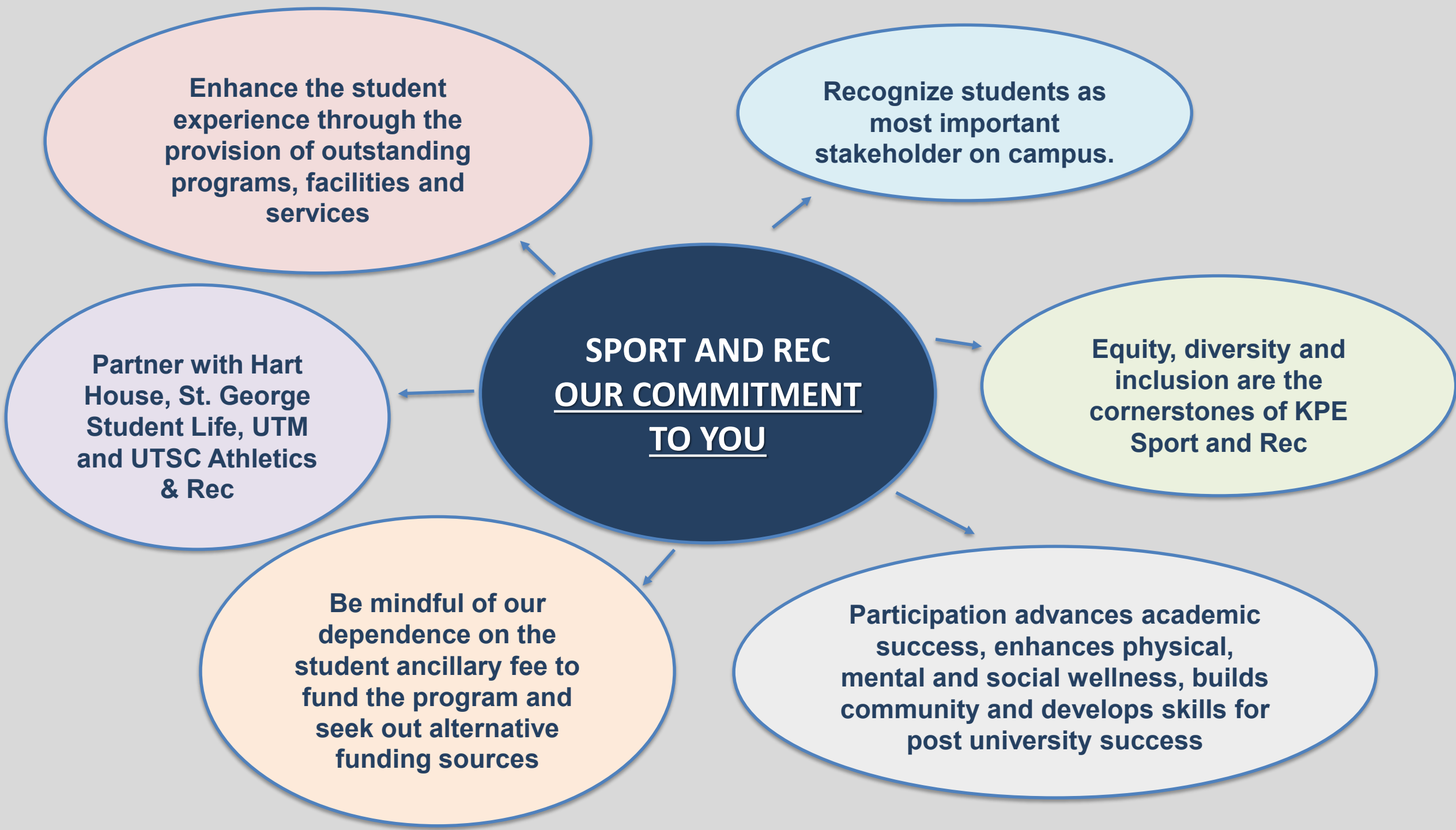




2021-22 KPE SPORT AND REC BUDGET PRESENTATION TO THE COUNCIL ON STUDENT SERVICES

January 20, 2021





Mental &
Physical
Wellness

Equity,
Diversity &
Inclusion

Sport &
Rec
Priorities

Student
Engagement

Future
Success

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.



Mental and Physical Wellness

FITNESS & PERFORMANCE



Fitness & Performance (F&P) engages the U of T community with a full continuum of expert-led health-, fitness- and performance-enhancing physical activities and exercise opportunities. These programs aim to provide members of the U of T community with the knowledge they need to be healthy, physically literate and active for life.

Golding Express Takeover:

As the official F&P launch event, the Goldring Express Takeover featured a free workout event 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



New Drop-In Fitness Schedule
January 2020 saw the launch of a brand new fitness schedule centred around the student experience. The schedule featured morning workouts, an all-new 30-minute express lunchtime slot and a variety of classes throughout the week. By increasing the availability of classes, students and community members were

able to build personalized routines that matched their lifestyles. Classes included Yoga, Squad Training, Big HIIT, the Lab, Barre and



60 Total classes/week on schedule
532 Classes offered (Jan. until March closure)
526 Workouts collectively completed before 9 a.m.
9 Workouts before 9 a.m./week
76 Total classes offered before 9 a.m. (Jan. until March closure)

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

	TOTAL PARTICIPANTS	TOTAL CLASSES	AVERAGE PER CLASS
Big HIIT	1,222	106	12
Squad Training	701	74	9
Barre	953	60	16
Cardio Dance Party (HH)	705	38	19
Yoga	627	38	17
Joga	168	25	7
Meditation*	199	19	10
Nutrition	63	3	21
TOTAL	5,459	389	11.3

*April 6 - June 26 only



Cardio Dance Party.

HIIT Takeover

Every Friday afternoon from January until the March closure, Goldring Centre's Strength and Conditioning Centre was converted into a high-energy workout space carried 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



students and community members.

Personal Training

Our personal training program provides personalized coaching centred 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

1,904 purchased by students.

999 Total Sessions* (up 68 participants)
Student Sessions*

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



Equity, Diversity and Inclusion



EQUITY, DIVERSITY & INCLUSION

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.

Black Excellence Kiki Ball

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 vogued the house down!

**DIVERSITY
MOVES
US**

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 disability in sport and recreation. From these discussions, the students put forward 10 recommendations for how Sport & Rec could better reduce barriers related to each specific topic.



Following the table discussions, the SAD Collective hosted a panel discussion on anti-racism and mental health. It provided students with a deeper understanding of how mental health affects different communities, what supports exist, and meaningful ways students could support each other.

Vogue Dance Classes

In 2019-20, weekly drop-in vogue 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.

\$10,000

**17 APPROVED
STUDENT
INITIATIVES**

Approved Equity Fund Initiatives:

The Indigenous Languages Club's screening of two films on Indigenous language revitalization.

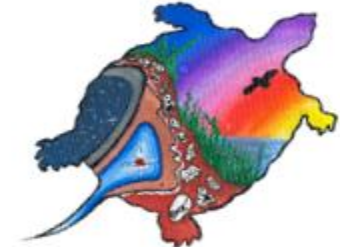
U of T Happy Soul Project's Play Day creating space for children with disabilities.

Faculty of Medicine students' workshop and panel discussion on race in health care.

U of T Women's Health Collective's event offering rapid, point-of-care HIV testing accessible to students of all genders.

Indigenous Student Swim Initiative

The Indigenous Student Swim Initiative, which offers swimming lessons to Indigenous students free of cost, ran for its second year. The program is offered in partnership with First Nations House and was created to help combat high drowning rates in Indigenous communities. In total, the program has served 23 Indigenous students since it began in 2018.



Trans-Positive Swim

2019-20 saw the continuation of the Trans-Positive Swim program. The program promotes 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.



Mental & Physical Wellness, and Student Engagement



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

These 5-10-minute sessions engaged 9,275 students through 70 movement breaks, 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 free sessions. In 2019-20, the program offered 14 classes, with participation by 560 students.

MoveU

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.



SKATING by the #S

Fall Classic: 450
Scary Skate: 400
Skate & Create: 300
Let It Go Skate: 250
Skate 'N Hearts: 150

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.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.



MoveU HIIT

With Women's Athletic Association (WAA) funding, the MoveU.HappyU research team worked with a diverse cohort of female students who had completed the MoveU 1:1 HappyU program.

The group exercise program involved two 30-minute high-intensity interval

training (HIIT) classes each week for a total of six weeks in both terms. The students exercised in a community of other women and learned how group-based exercise can positively affect their bodies and minds.

A total of 13 help-seeking women completed the MoveU.HappyU group HIIT program, and based on

pre-program and post-program testing, participants' muscular strength and endurance saw significant improvements. In addition, there was a decrease in fasting plasma glucose, which is an index of metabolic health, and follow-up interviews with participants revealed several mental health and well-being benefits related to the six-week

Mental & Physical Wellness, and Student Engagement

MOST POPULAR DROP-IN SPORT PROGRAMS

156,451 total visits
14,000+ court bookings
1.2% increase from 2018-19



WALKING
JOGGING
RUNNING



BASKET-



VOLLEY-



SKAT-



SOCCER



RACKET
SPORTS



SWIM-

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.

1,309

263

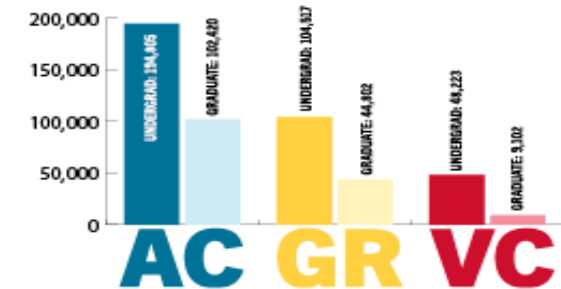
12%

In 2019-20, 1,309 participants took part in 198 classes. Of these participants, 34% tried a new activity through a program.

Swimming lessons were a popular novice program, with 263 participants.

Registered sport programs saw the highest increases in participation, with a 12% increase in registered participants as compared to 2018-19.

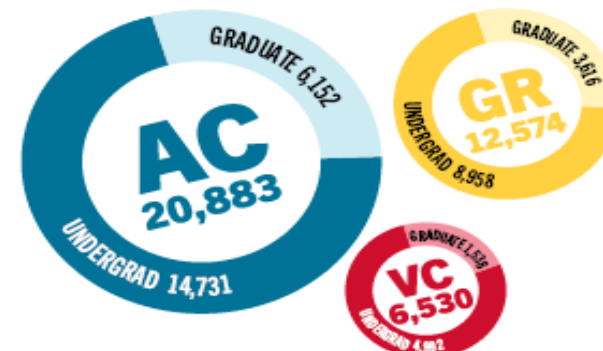
Number of Visits



Student Participation*

FACILITY	INDIVIDUAL USERS				NUMBER OF VISITS			
	Male	Female	Undisclosed	X	Male	Female	Undisclosed	X
Athletic Centre	11,399	9,234	249	1	190,704	102,930	3,564	37
Total	20,883				297,235			
Goldring Centre	6,213	6,233	147	1	84,801	62,168	1,628	2
Total	12,594				148,599			
Varsity Centre	3,442	3,003	85	0	36,155	20,071	1,099	0
Total	6,530				57,325			
Grand Total	40,007				503,159			

*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

Mental & Physical Wellness, and Student Engagement

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.



FALL/WINTER PARTICIPATION

94
Leagues
745
Teams
2,205
Games
12,539
Total Participants

“I absolutely love U of T Intramurals! It is without a doubt one of the things I am most grateful for as a student. It has given me a much needed outlet to de-stress, work on my fitness goals and meet amazing people. I remember one instance where I was having a really bad day and I was beyond overwhelmed. All I could do was try to focus and look forward to a late-night intramural game that night. There is something about walking into a game: the uplifting energy, the welcoming people, the empowering strength. Intramurals always made my day. Personally, I am someone who is motivated and thrives off the social aspect of sports and the gym environment. But trying to keep up the level of exercise I had pre-quarantine by myself hasn't been easy. I try to take walks/runs as much as I can and I have taken up swimming again (which is great for your joints!). Not only has it kept me sane, exercise is an excellent way to boost your mood. But my piece of advice is to be kind to yourself. Understand these are crazy circumstances we are living through and it's ok to not be at the top of your game. Just try your best - you got this! I can't wait to see you once intramurals start up again; you can always catch me on the field hockey field!”

— Maria Victoria
4th Year, Victoria College



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.

Cheerleading Team
Dance Team
Karate Club
Kendo Club
Masters Swim Club
Nordic Ski Team
Pom Team
Synchronized-Swimming Club
Triathlon Club

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

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

TRI-CAMPUS SPORTS OFFERED:

Basketball (M & W)
Hockey (M)
Soccer (M & W)
Volleyball (M & W)

M - men's
W - women's



Mental & Physical Wellness, and Student Engagement

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.



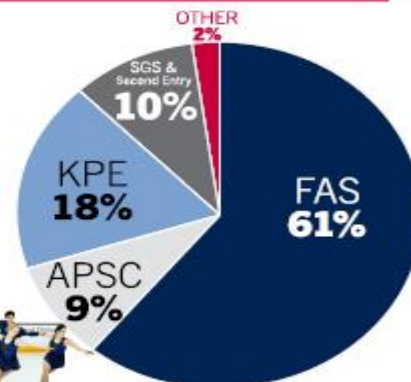
VARSITY BLUES

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.

Student-Athlete Demographics
As testament to our dedication to fostering 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.

353 MEN
470 WOMEN
829 STUDENT-ATHLETES



20 WOMEN'S TEAMS

20 MEN'S TEAMS

2 CO-ED TEAMS



BLUES GIVE BACK

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

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

In 2019-20, the program hosted four school day games across two sports, and welcomed a total of 5,464 registered attendees.



Blues Buddy Up
The Blues Buddy Up program is a community outreach initiative designed to help elementary students develop leadership skills. Varsity Blues athletes created and now deliver this program to students from grades four to six helping them to develop personal and interpersonal skills.

In 2019-20, the Blues Buddy Up program had four school visits, in which 38 Varsity Blues student-athletes participated. A total of 139 TDSB and TCDSB students completed the personal and interpersonal skills development program.



123
OUA All-Stars

2
OMFA All-Stars

2
NCWP All-Stars

41
All-Canadian Athletes

2
USPORTS Coaches of the Year

5
OUA Coaches of the Year

175
INDIVIDUAL ACCOLADES



VARSITY BLUES ACADEMIC EXCELLENCE



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.

The intercollegiate program is also proud of its 92% graduation rate, due in part to the Faculty's targeted orientation sessions for athletes and its dedicated Student-Athlete Services office.

Future Success



2019-20 Varsity Board Members

At Sport & Rec, we believe that we have an important role to play in providing students with opportunities to be a part of the governance process. By participating in committees, boards, reviews and councils, students have the chance to share their insights and experiences with us. This not only helps us to evolve our programs and policies to better meet the needs of U of T's diverse student community, but it also helps students to develop leadership skills, which will serve them well post-university.

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 intercollegiate sports, intramurals 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 determine the winners within the annual awards program and represents



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



“ 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 enjoying and rewarding process of constant learning.”

- **Tiffany Liu**
CAR co-chair
4th Year, Kinesiology

Future Success

EMPLOYMENT & LEADERSHIP



Camp U of T

Camp U of T is one of the university's major student employers. An expected 140 student-staff were to be hired to instruct 2,804 registered participants ahead of the lockdowns imposed due to the pandemic. All U of T camp counsellors receive more than 30 hours of training to provide an unmatched quality of instruction. Student-staff competencies are validated through the Co-Curricular Record (CCR).



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.

If you have ever registered for a Sport & Rec class, played a game of intramurals or filled out a survey about your customer experience, chances are you've met one of our student employees.

We are proud to be the largest employer on campus, providing opportunities to students from all faculties and colleges. In 2019-20, we hired over 1500 students in casual positions. Student employees were all provided with comprehensive training and orientation. Working in a wide range of roles, students gained business skills that will serve them well long after they graduate.

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 I 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 360 #UTRAIN subscribers who collectively completed 5,014 virtual workouts.

#UTRAIN Virtual Workouts	Zoom & IG Free Apr. 6-May 31	Registered Membership June 1-Aug. 1	Totals
Total Classes Offered	144	150	294
Total Workouts Completed by Participants	4,279	735	5,014



The Introduction of E-Sports

In 2019-20, the COVID-19 pandemic forced the cancellation of all in-person intramural activities through the summer term. The team responded with an expanded e-sports offering that was unprecedented within collegiate intramurals.

Leagues: 16
Teams: 112
Games: 179

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, behaviour 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.

Pride in the Pandemic Vogue Dance Class

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.



Varsity Blues Online Strength & Conditioning

With university buildings closed from April to August, Varsity Blues student-athletes pivoted to online training led by the Fitness & Performance team. Within those months, the F&P team led 456 virtual workouts, and our student-athletes collectively completed 3,450 training sessions to stay sport-



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

“ When we went into lockdown towards the end of the winter term, I was mentally and emotionally unprepared to manage the stress 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

”

2021-22 Proposed Sport & Rec (KPE) Budget

- 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.

2021-22 Proposed Sport & Rec (KPE) Budget

- 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.

2021-22 Proposed Sport & Rec (KPE) Budget

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.

2021-22 Proposed Sport & Rec (KPE) Budget

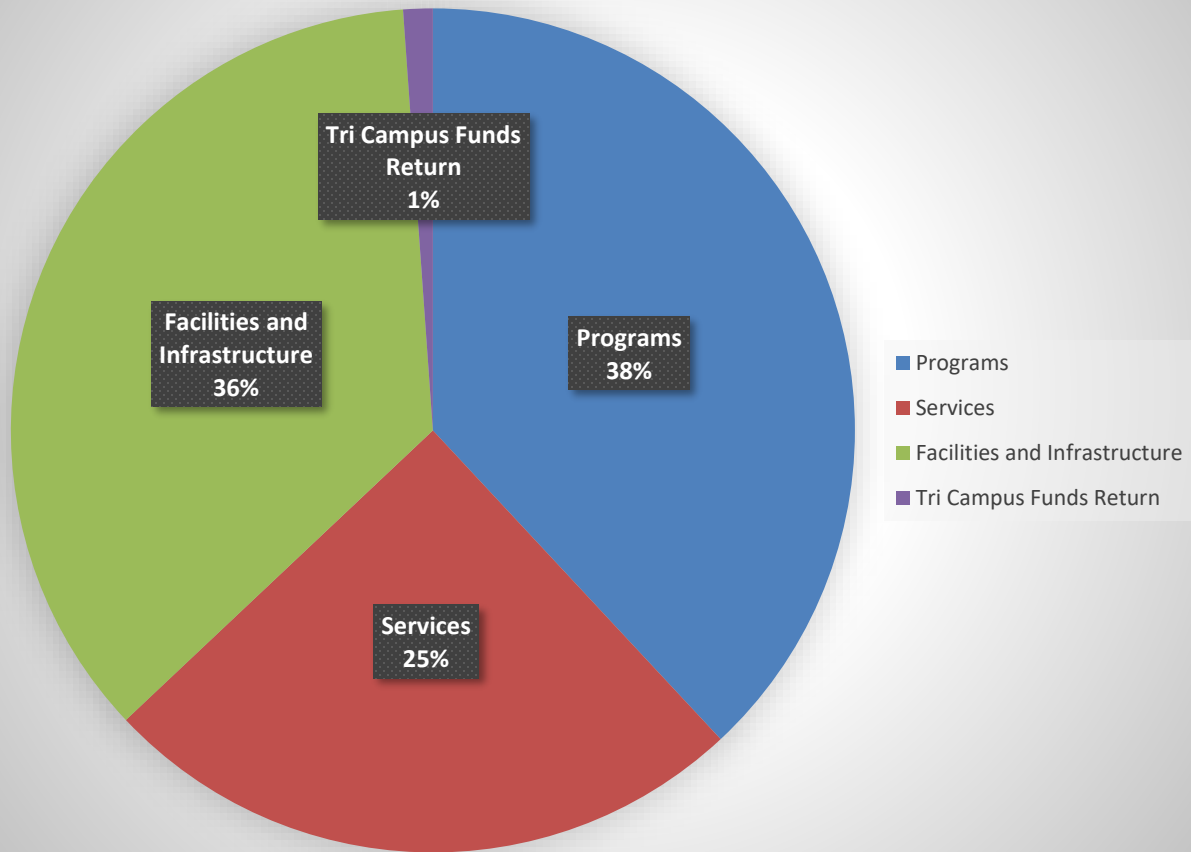
Considerations

- 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

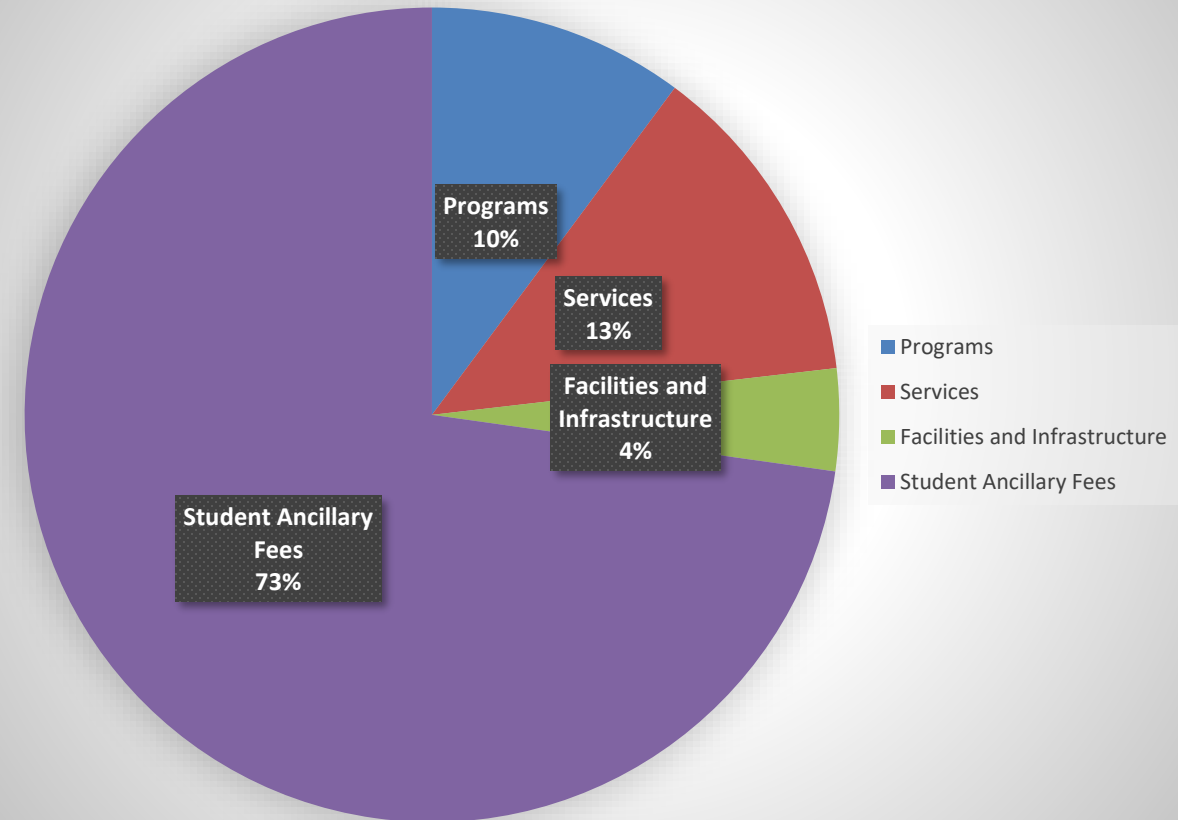
KINESIOLOGY AND PHYSICAL EDUCATION			January 12, 2021				
2021-22 Sport and Rec/Co-Curricular Budget	2021 - 2022 Budget Plan - D R A F T			2020 - 2021 Budget Plan - Approved			Yr over Yr Net Difference
	Operating Expenses	Income	Net Operating (expense) / Income		Operating Expenses	Income	Net Operating (expense) / Income
<u>Sport and Rec/Co-Curricular Operations</u>							
PROGRAMS							
Children & Youth	1,709,433	2,503,299	793,866		1,717,848	2,503,299	785,451
Physical Activity & Equity	2,321,720	687,842	(1,633,878)		2,312,899	687,842	(1,625,057)
Athletics	4,580,752	277,500	(4,303,252)		4,397,608	277,500	(4,120,108)
Program Business	4,552,820	48,254	(4,504,566)		4,424,608	48,254	(4,376,354)
Sub-total - Programs	13,164,725	3,516,895	(9,647,830)		12,852,963	3,516,895	(9,336,068)
SERVICES							
Administrative Services	2,548,546	320,286	(2,228,260)		2,484,884	311,330	(2,173,554)
Sports Medicine Clinic	3,106,402	1,520,828	(1,585,575)		3,041,450	1,520,828	(1,520,622)
Communications	650,795	52,511	(598,284)		636,528	52,511	(584,018)
Development and Alumni Affairs	965,011	347,001	(618,010)		987,072	347,001	(640,071)
Customer & Membership Services	1,344,461	2,256,250	911,789		1,320,350	2,256,250	935,900
Sub-total - Services	8,615,215	4,496,876	(4,118,339)		8,470,285	4,487,920	(3,982,365)
FACILITES & INFRASTRUCTURE							
Facilities - Athletic Centre	3,549,580	83,727	(3,465,853)		3,458,807	83,727	(3,375,079)
Facilities - Pools	1,358,235	488,727	(869,508)		1,331,888	488,727	(843,161)
Facilities - Varsity, Goldring & Fields	4,584,980	723,950	(3,861,030)		4,471,312	723,950	(3,747,362)
Facility Renewal	1,769,000	0	(1,769,000)		1,769,000	0	(1,769,000)
Goldring Debt Payments	0	0	0		0	0	0
Information Technology	1,159,195	105,345	(1,053,850)		1,141,826	105,345	(1,036,481)
Sub-total - Facilities & Infrastructure	12,420,990	1,401,750	(11,019,240)		12,172,832	1,401,750	(10,771,083)
TOTAL SPORT & REC/CO-CURRICULAR OPERATIONS	34,200,930	9,415,520	(24,785,409)		33,496,080	9,406,564	(24,089,514)
<u>SPORT & REC/CO-CURRICULAR FUNDING</u>							
Student Fees - St. George		23,784,608	23,784,608			23,082,146	23,082,146
Student Fees - UTM		753,586	753,586			731,785	731,785
Student Fees - UTSc		637,304	637,304			639,962	639,962
Student fee transfer to UTM	204,900		(204,900)		191,044		(191,044)
Student fee transfer to UTSc	179,189		(179,189)		167,335		(167,335)
Student fee transfer to UTIAS (Aerospace)	6,000		(6,000)		6,000		(6,000)
Total Funding	390,089	25,175,499	24,785,410		364,378	24,453,893	24,089,515
NET SPORT & REC/CO-CURRICULAR OPERATIONS	34,591,019	34,591,019	0		33,860,458	33,860,459	0

2021-22 Proposed Sport & Rec (KPE) Budget

Sport & Rec Expenses

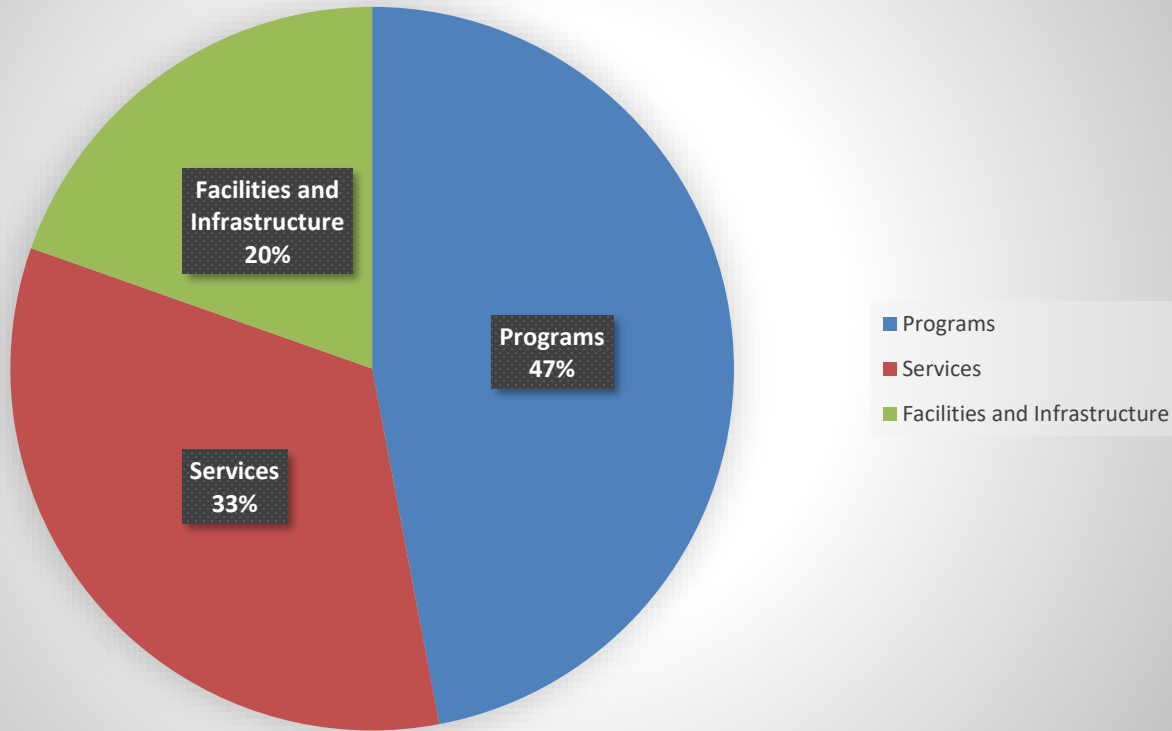


Sport & Rec Income

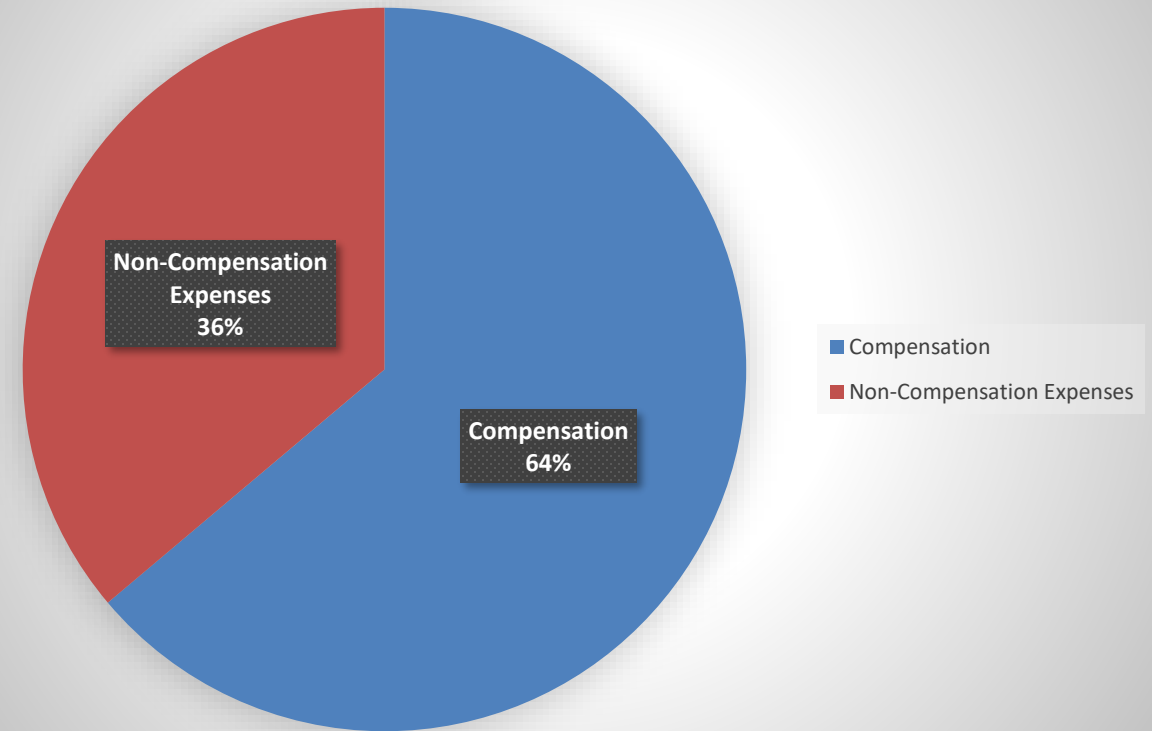


2021-22 Proposed Sport & Rec (KPE) Budget

Sport & Rec Compensation



Compensation vs Non-Compensation Expenses



Kinesiology and Physical Education		January 12, 2021		
2021-22 Sport & Rec/Co-Curricular Budget				
Long-Term Protocol on Student Fee Calculation				
Adjusted Fee Base				
Fee per Session (previous year)		\$ 198.28		
Less: Removal of temporary fee (three years previous) 2018-29		-\$ 29.38		
Adjusted fee base		\$ 168.90		
CPI - Consumer Price Index				
CPI Index Percent	2.0%	\$ 3.38		
\$ Amount of CPI based increase		\$ 3.38		
UTI - University of Toronto Index				
Appointed Salary Expenditure Base (previous year budget)		\$ 12,716,835		
Average merit/step increase/decrease for appointed staff	3.50%	\$ 445,089		
Indexed salaries		\$ 13,161,924		
Average Benefit Cost Rate	23.50%	\$ 3,093,052		
Indexed appointed salary expenditure base		\$ 16,254,976		
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%	\$ 502,576		
Indexed Casual/PT Salary Expenditure Base		\$ 5,528,339		
Indexed Salary and Benefits Expenditure Costs		\$ 21,783,315		
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		\$ 4,344,897		
Subtract the ratio of non student use (joint, community memberships) to total fee revenue		-\$ 328,951		
Subtract the proportion attributed to UTM and UTSC (current year enrolment, previous year's fee)		-\$ 1,401,970		
Cost for UTI purposes		\$ 23,376,463		
Divide the difference by the projected weighted FTE enrolment - per term		60,455		
UTI Indexed Fee - per term		\$ 193.34		
\$ Amount of UTI Based Increase (over adjusted fee-line 10)		\$ 24.44		
Combined Fee Increase				
Adjusted Fee	+	\$ 168.90		
CPI Based Fee increase	+	\$ 3.38		
UTI Based Fee increase	+	\$ 24.44		
Indexed Full Time Fee per Term		\$ 196.71		
Detail of resulting fee under UTI and CPI				
	St George FT	St George PT	UTM/UTSc FT	UTM/UTSc PT
Previous year fee	198.28	39.66	23.00	4.60
Less removed temp fee (2018-19)	-29.38	-5.88	-3.41	-0.68
Adjusted fee base	168.90	33.78	19.59	3.92
Plus CPI	3.38	0.68	0.39	0.08
Plus UTI	24.44	4.89	2.83	0.57
New fee based on UTI/CPI	196.71	39.34	22.82	4.56
Actual \$ per term per student increase - CPI	3.38	0.68	0.39	0.08
Actual \$ per term per student increase - UTI	-4.95	-0.99	-0.57	-0.11
Total	-1.57	-0.31	-0.18	-0.04
as a %	-0.79%	-0.79%	-0.79%	-0.79%

	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 (2020-21)	198.28	39.66	23.00	4.60
B	Less Removed Temp. fee (2018-19)	<u>-29.38</u>	<u>-5.88</u>	<u>-3.41</u>	<u>-0.68</u>
C	Adjusted Fee Base	168.90	33.78	19.59	3.92
D	Plus CPI	3.38	0.68	0.39	0.08
E	Plus UTI	<u>24.44</u>	<u>4.89</u>	<u>2.83</u>	<u>0.57</u>
F	Proposed 2021-22 Fee (C+D+E)	196.71	39.34	22.82	4.56
G	CPI \$ per term/student	3.38	0.68	0.39	0.08
H	UTI \$ per term/student	<u>-4.95</u>	<u>-0.99</u>	<u>-0.57</u>	<u>-0.11</u>
I	Total \$ increase per term/per student (G+H)	-1.57	-0.31	-0.18	-0.04
J	Total % increase	-0.79%	-0.79%	-0.79%	-0.79%

2021-22 Proposed Student Ancillary Fees

CAMPUS	2020-21 STUDENT FEES/PER TERM	% CHANGE	\$ CHANGE	2021-22 STUDENT FEES/PER TERM
St. George Full Time	\$198.28	-0.79%	-\$1.57	\$196.71
St. George Part Time	\$ 39.66	-0.79%	-\$0.31	\$ 39.34
UTM/UTSC Full Time	\$ 23.00	-0.79%	-\$0.18	\$ 22.82
UTM/UTSC Part Time	\$ 4.60	-0.79%	-\$0.04	\$ 4.56

Questions

