UNIVERSITY OF TORONTO
FACULTY OF KINESIOLOGY AND PHYSICAL EDUCATION

Come see what you can do

2019-20 BUDGET PRESENTATION TO THE COUNCIL OF STUDENT SERVICES
Our Commitment

U of T Sport & Rec at Kinesiology and Physical Education is committed to providing programs, services, facilities and resources to U of T students on all three campuses which will enrich the student experience, create a sense of community and belonging, contribute to the overall health and well-being of our students, enhance academic success and create opportunities for personal growth and leadership skill development which will promote post university success.
<table>
<thead>
<tr>
<th></th>
<th>APUS</th>
<th>UTGSU</th>
<th>UTSU</th>
<th>UTMAC</th>
<th>UTSCAA</th>
<th>SPORT&amp;REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Accessibility</strong></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Equity</strong></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Mental Health</strong></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>School-Life Integration</strong></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Navigating the Student Experience</strong></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Campus Life</strong></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>Funding</strong></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
</tbody>
</table>
U of T Sport & Rec Priorities

- Recognize students as most important stakeholder on campus.

- Encourage participation in U of T Sport & Rec as a strategy to:
  - advance academic success,
  - enhance physical, mental and social wellbeing,
  - build a sense of community, and
  - acquire skills for post-university success.

- Be mindful that U of T Sport & Rec is dependent on the student ancillary fee to fund the program.
■ Seek out alternate funding sources that will reduce dependence on the student ancillary fee.

■ Work in collaboration with partners at Hart House, St. George Student Life, UTM Athletics and UTSC Athletics & Rec.

■ Ensure that the values of equity, inclusivity, accessibility and diversity inform all programs, facility operations, services, policies and resources.
Factors Impacting the University Experience

MENTAL WELLNESS

ACCESSIBILITY AND INCLUSION

ENGAGEMENT

FUTURE SUCCESS
Mental Wellness

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

Physical activity can:

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

Exercise plays a significant role in facilitating mental and physical **well-being**, contributing to academic success and...it’s FUN!
Accessibility and Inclusion

Breaking Down Barriers

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

Financial Matters

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

Operating Hours

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

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

MoveU

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

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

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

MOVE WITH PRIDE
Body Positive Weightlifting Basics
September 25, 2018 from 6 – 7:30 p.m.
Engaging Students in U of T Sport & Rec

Employment

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

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

Leadership Skill Development Through Opportunities in Student Governance

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

❖ Enhance leadership skills!
Future Success

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

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

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

Student Participation
35,506 unique users
443,465 visits

Student Employment
1,112 students hired
$5 million + in earnings

Instruction Program
1,825 participants
323 programs
500 novice participants

Facilities
48 activity spaces
3 pools, 2 tracks, 1 arena,
9 courts, 4 fields,
2 studios, 2 strength & conditioning centres.

Tri-Campus Development League
488 participants,
32 teams, 136 games

Intercollegiate Program
840 student athletes

MoveU
6,000 + participants

Clubs
720 participants
10 clubs

Drop In Yoga & Mindful Meditation
6,200+ participants

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

Sport Medicine Clinic
20,891 student visits
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.
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.
The CAR Budget Committee approved the draft Sport and Rec (KPE) 2019-20 budget unanimously and sent it to CAR for consideration and approval.

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

**Considerations**

- Proposed 2019-20 student ancillary fee increase is 2.55%.
- Increase to compensation is approximately 4% in 2019-20. This is largely the result of contractual obligations in collective agreements and the university’s commitment to a $15.00/hour minimum wage.
- Compensation is 65% of the Sport and Rec (KPE) budget.
- The difference was made up through increases to revenue in the Child and Youth program and a one time reduction to the Facility Renewal Fund.
<table>
<thead>
<tr>
<th>Areas</th>
<th>Expenses</th>
<th>Income</th>
<th>Net</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programs</td>
<td>$12,574,828</td>
<td>$3,209,254</td>
<td>$9,365,574</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>$7,748,602</td>
<td>$4,643,179</td>
<td>$3,105,423</td>
</tr>
<tr>
<td>Facilities and Infrastructure</td>
<td>$11,650,667</td>
<td>$1,168,126</td>
<td>$18,482,542</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>$31,974,098</strong></td>
<td><strong>$9,020,558</strong></td>
<td><strong>$22,953,539</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Student Ancillary Fees</th>
<th>Expenses</th>
<th>Income</th>
<th>Net</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. George</td>
<td></td>
<td>$21,973,950</td>
<td></td>
</tr>
<tr>
<td>UTM</td>
<td>$178,668</td>
<td>$707,569</td>
<td></td>
</tr>
<tr>
<td>(transfer back to UTM)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UTSC</td>
<td>$163,071</td>
<td>$619,758</td>
<td></td>
</tr>
<tr>
<td>(transfer back to UTSC)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Aerospace</td>
<td>$6,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(transfer back to Aerospace)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>$347,739</strong></td>
<td><strong>$23,301,278</strong></td>
<td><strong>$22,953,539</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$32,321,837</strong></td>
<td><strong>$32,321,837</strong></td>
<td><strong>Balanced - $0.00</strong></td>
</tr>
</tbody>
</table>
# 2019-20 Proposed Sport and Rec (KPE) Budget Using the Protocol on Non-Tuition Fees

<table>
<thead>
<tr>
<th></th>
<th>2018-19 Student Fees</th>
<th>2019-20 Proposed Student Fees</th>
<th>Percentage Increase</th>
<th>Dollar Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>St. George Full-Time</td>
<td>$189.00</td>
<td>$193.82</td>
<td>2.55%</td>
<td>$4.82</td>
</tr>
<tr>
<td>St. George Part-Time</td>
<td>$37.80</td>
<td>$38.76</td>
<td>2.55%</td>
<td>$0.96</td>
</tr>
<tr>
<td>UTSC/UTM Full-Time</td>
<td>$21.92</td>
<td>$22.48</td>
<td>2.55%</td>
<td>$0.56</td>
</tr>
<tr>
<td>UTSC/UTM Part-Time</td>
<td>$4.39</td>
<td>$4.50</td>
<td>2.55%</td>
<td>$0.11</td>
</tr>
</tbody>
</table>

Any small discrepancies due to rounding.