

# ATHLETICS & RECREATION

Budget Update – September 29<sup>th</sup>

KAVIE TOOR, MANAGING DIRECTOR, ATHLETICS & RECREATION





# ATHLETICS AND RECREATION - VISION AND VALUES

## VISION

Inspiring excellence, championing health and sport, building our community

## VALUES

1. **Excellence** – passionate and committed toward unlocking potential and achieving our best.
2. **Inclusivity** – fostering a welcoming and equitable environment that promotes participation and competition for all.
3. **Integrity** – honest, accountable, transparent and ethical.
4. **Well-being** – commitment to health, mindfulness and balance where all students, staff and community thrive.
5. **Teamwork** – collaborate, trust and support each other working towards a collective goal.



## ATHLETICS AND RECREATION DEPARTMENT PRIORITIES

1. Student Experience
2. People and Culture - Equity, Diversity and Inclusion
3. Brand and Campus Profile
4. Financial Stability and Sustainability
5. Facilities and Capital Projects

# A&R PRIORITIES

## STUDENT EXPERIENCE

The foundation of our work is built upon keeping students and student-athletes at the core of our work. By removing barriers to participation and integrating A&R's programs, events and initiatives as an essential part of the student life experience at UBC, we will continue to increase connection across our university community. \* Barriers of focus: 1. Gender identity & expression 2. Ability & accessibility 3. Culture & ethnic diversity.

### Strategic Goals

- 1. Enhance & grow UBC student engagement, participation, health and wellbeing.**
2. Advance the strategic academic partnerships, recruitment processes and structural systems that create stronger alignment with the university and champions student success.
3. Facilitate action to remove barriers to participation with focus on equity and inclusion.

# A&R PRIORITIES

## PEOPLE AND CULTURE

Cultivating a culture that promotes belonging, growth and a strong sense of team. Inclusive initiatives will be prioritized in the department.

### Strategic Goals

- 1. Grow and expand our equity and inclusion education and initiatives including public facing initiatives and programs**
2. Pursue excellence in attracting, supporting, developing and retaining our staff.
3. Promote a workforce culture that is positive, supported and engaged.

# A&R PRIORITIES

## BRAND AND CAMPUS PROFILE

The focus will be on establishing the A&R Thunderbird brand and vision with both internal and external groups. The Thunderbird brand will also be leveraged to further facilitate campus connections and expand the department's influence on campus.

### Strategic Goals

- 1. Invest in foundational brand work by uniting and aligning visual identities, prioritizing brand ambassadors, and leveraging high-return opportunities to increase brand profile.**
2. Focus on building UBC student connection and ownership of the Thunderbird brand including ticketing and merchandise strategy
3. Expand opportunities for A&R Alumni engagement.

# A&R PRIORITIES

## FINANCIAL STABILITY AND SUSTAINABILITY

Foster an entrepreneurial spirit in the department to develop existing, and bring in new sources of revenue and funding while maintaining a critical eye on costs and existing programs. Maintain ability for the department's programs to secure long term funding, infrastructure support and resources to develop and initiate new programs.

### Strategic Goals

- 1. Develop an operating model to ensure financial sustainability for the department.**
2. Build a finance centric planning and systems model.
3. Establish a revenue and partnership focused financial strategy.

# A&R PRIORITIES

## FACILITIES AND CAPITAL PROJECTS

Continuation to drive forward the priority projects within Game Plan to serve our students and community in their sport and wellbeing pursuits. Emphasis will also be placed on improving department wide safety systems, practices, procedures and policies.

### Strategic Goals

- 1. Improve safety culture for staff, students and our facilities. Continue to reflect the safety priority in our facility maintenance and enhancements.**
2. Advance prioritized Game Plan initiatives including the New UBC Recreation Centre





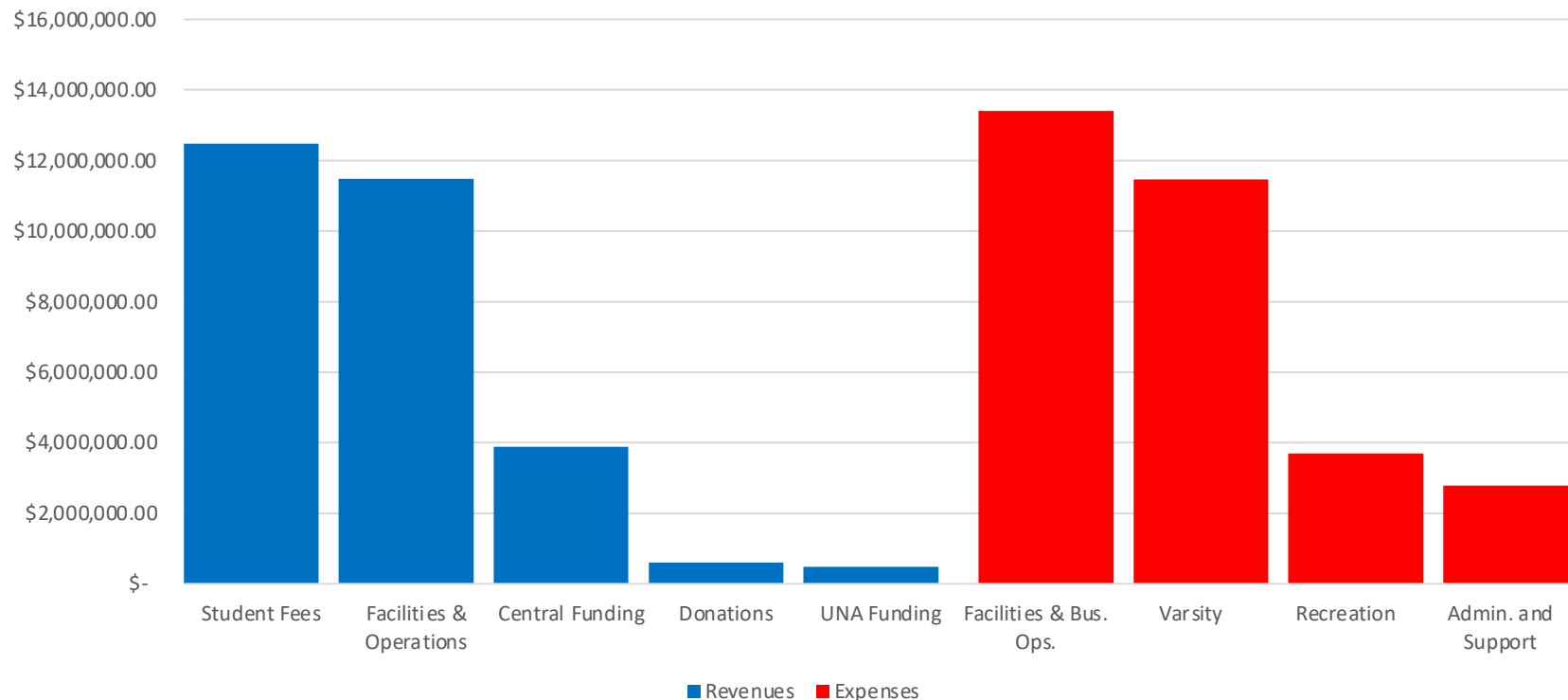
## ATHLETICS AND RECREATION UPDATES - 2021 / 2022

- Sexual Violence Prevention and Education
- All Athletic and Recreation facilities are open and experiencing significant demand
- Proof of vaccination plans have been rolled out for varsity sport (via Canada West mandate), indoor adult sport, fitness program, SRC, ARC and intramural league, recreation events and all ticketed spectator events (youth, aquatic and public skating programs do not require vaccines)
- Athletics and Recreation spectator and participant events will be taking place starting in late September with reduced capacities
- Free Student tickets for varsity games through sponsors (with the exception of two dates)
- Added a number of student only length swim times at the Aquatic Centre this fall
- SRC drop in sports has been changed to UBC community only (no public)
- Intramural League demand has been overwhelming and waitlists have been significant
- TSC (Sport clubs) is returning with all teams aiming to compete this year

# FISCAL 2022 BUDGET CHART – REVENUES BY SOURCE, EXPENSES BY USE



UBC Athletics & Recreation Fiscal 2021 Budget  
Revenues and Expenses



Please note Facilities expenses include student facing amenities (i.e. UBC Aquatic Centre, Recreation facilities)  
Projected Deficit of \$2,415,418



# Conclusion

PRESIDENT PROGRAM EXPANSION  
OPPORTUNITIES  
QUESTIONS?