

A+R Strategic Direction + Budget



A&R VISION & VALUES



OUR VISION

INSPIRING EXCELLENCE, CHAMPIONING HEALTH AND SPORT, BUILDING A DIVERSE THUNDERBIRD COMMUNITY

OUR VALUES

EXCELLENCE

passionate and committed toward unlocking potential and achieving our best

INCLUSIVITY

fostering a welcoming and equitable environmental that promotes participation and competition for all

INTEGRITY

honest, accountable, transparent, and ethical

WELL-BEING

commitment to health, mindfulness, and balance where all students, staff and community thrive

TEAMWORK

collaborate, trust, and support each other working towards a collective goal

CORE AUDIENCE & BUSINESS

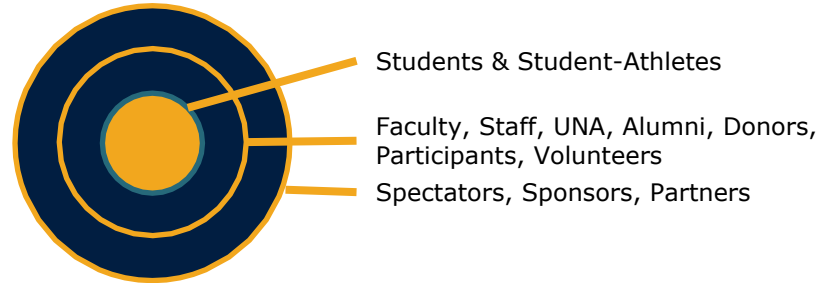


Our **Core Audience is WHO** all of our A&R activities are designed to support, whether that be directly or indirectly.

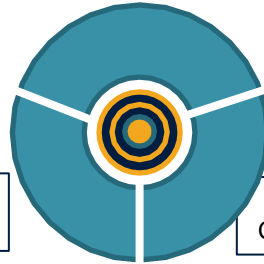
We use the short-hand term **UBC-Vancouver (UBC-V) community** in reference to these various groups.

Our **Core Business is HOW** we support our core audience. All three areas support one another to deliver A&R programs and services.

Units across A&R play an important role in ensuring our core business areas are able to function excellently (e.g., DAE, Facility Maintenance, People & Culture)



Student Recreation Programming



Varsity Programming

Concerts & Community Programming

A&R STRATEGIC FOUNDATION



A&R STRATEGIC OBJECTIVES OVERVIEW



WE AMPLIFY THUNDERBIRD PRIDE

We are all Thunderbirds. We create a stronger sense of belonging and unity across campus by building connections beyond a single sport or generation. We incorporate and engage with Indigenous peoples, diverse community members, and our alumni to ensure every Thunderbird is reflected in our storytelling, programming, and imagery. We are the #1 spirit brand on campus.



WE STAND FOR DIVERSITY, EQUITY, INCLUSION, AND ACTION

Our environment is inclusive and welcoming. We create greater access to recreation and sport programming by reducing the impact of the barriers that stand in the way. Our staff, participants, athletes, and spectators reflect and celebrate the diversity of our community.



WE CREATE CORE EXPERIENCES

A&R's programs, events, and initiatives are engaging, impactful, and are an essential part of the student life experience at UBC. With students and student-athletes at the core of our work, we create meaningful experiences for our campus community and beyond. We make it memorable, welcoming, and safe for everyone who plays, participates, or attends.



WE ARE SUSTAINABLY RESOURCED AND READY

We create and steward business opportunities and partnerships that allow us to financially support and reinvest in our programs, facilities, and our student and staff's experience. We improve our systems and ways of working to ensure our physical and digital infrastructures allow us to perform at our best. We make decisions today that positively impact our future.



WE INNOVATE FOR PERFORMANCE AND WELL-BEING

We are responsive to the changing landscape of sport and wellbeing for our evolving participant and athlete populations. We continually adopt and find new or more efficient ways of delivering our work, programs, and initiatives. We integrate research and learning in ways that enhance our community's academic and athletic experiences.



WE EMPOWER CONNECTED AND ENGAGED STAFF

Our staff and volunteers are connected, engaged, thriving, and balanced. Being on the A&R team is an access point for meaningful development and continual learning. Our staff and volunteers are inspired by their impact and have fun at work.

A&R STRATEGIC OBJECTIVE



WE AMPLIFY THUNDERBIRD PRIDE

Our Goals

- The UBC-V community identify as a Thunderbird.
- The UBC-V community wears UBC Thunderbird gear with pride.
- The UBC-V community wants to stay connected and involved with A&R.
- As a department, A&R is a tremendous teammate with the Musqueam and Indigenous peoples.

Our KPIs

- We have a 60% favourable score on AMS / UES Survey results for Thunderbird Brand Connection.
- We increase sales of UBC Thunderbirds merch through retail shops and online by 10%.
- 35% of Thunderbird alumni are giving back as donors or volunteers.
- We increase our earned media (including social, digital, tv/radio) presence to feature at least one story per month (on average).
- We manage a Thunderbirds social media presence that is cumulatively equivalent to at least 50% of the current campus student population.
- We publish 8 stories in the UBC communications pipeline.

A&R STRATEGIC OBJECTIVE



WE CREATE CORE EXPERIENCES

Our Goals

- A&R is recognized by on campus partners as being essential components of the UBC experience.
- We create a home court/field advantage.
- We grow participation and spectatorship in A&R programs, games, and festivals.
- We have a comprehensive and proactive participant and patron safety program.

Our KPIs

- We win at home 80% of the time.
- We have an incident reporting system is implemented and utilized across A&R.
- 75% of UBC Vancouver students have participated in at least one recreation activity within the last year.
- 25,000 of UBC Vancouver students attended a varsity game or festival within the last year.
- 95% of student participants and student athletes are satisfied with their experience.

A&R STRATEGIC OBJECTIVE



WE INNOVATE FOR PERFORMANCE AND WELL-BEING

Our Goals

- We make an impactful improvement in the prevalence of PA activity across our UBC-V community.
- We improve our student athlete wellbeing.
- We optimize venue operations from a program, sustainability, and technology perspective.
- We increase our integration and partnerships with existing UBC research arms

Our KPIs

- We increase physical activity levels by 10% and increase the percentage of students meeting sedentary behaviour guidelines by 100% (15% to 30%).
- Student athletes report a 70% favourable result on Thriving Scale.
- We reduce direct carbon (CAP2030 Scope 1) emissions by 18% through optimization of energy usage within buildings.
- We reduce 4% of total energy usage within existing buildings through energy conservation measures as well as recovering waste energy with a maximum payback measure of 7 years.
- We directly connect 10 A&R initiatives to research.

A&R STRATEGIC OBJECTIVE



WE STAND FOR DIVERSITY, EQUITY, INCLUSION, AND ACTION

Our Goals

- We have developed recruitment and hiring processes and workplace policies that attract and retain more diverse candidates.
- Equity deserving groups feel welcome and are active participants in A&R programs and facilities.
- We increase EDI and gender equity education opportunities and professional development for our employees.

Our KPIs

- \$75,000 of awards and 50 of award recipients support equity deserving groups across A&R
- We can track staff, student and student athlete participation levels amongst equity deserving groups
- We increase employee EDI education opportunities by 20% by 2025.
- We increase the number of partnerships in support of affinity groups and programs by 50%

A&R STRATEGIC OBJECTIVE



WE ARE SUSTAINABLY RESOURCED AND READY

Our Goals

- We increase annual investment into strategic capital renewal.
- We successfully open REC North.
- We create and are accountable to a sustainable, balanced, and integrated budget.
- We improve the onboarding process, awards systems and process, and streamline how we work with digital information and storage (e.g. Workday, Sharepoint).

Our KPIs

- We increase the funding we receive from external sources by 10%.
- REC North is able to hit financial and visitor targets in Year 1.
- We have a balanced year end budget.
- We build, maintain, and use common department digital resources by everyone in the department.

A&R STRATEGIC OBJECTIVE



WE EMPOWER CONNECTED AND ENGAGED STAFF

Our Goals

- Staff actively contribute to a positive and vibrant workplace culture.
- We are a premiere destination on campus where students want to work.
- Staff feel empowered to lead, feel supported in their decisions, and take advantage of the opportunities to grow their skills and careers within UBC A&R.
- We implement new ways of working that prioritize strategic initiatives and employee experience.

Our KPIs

- We have an employee Net Promoter Score of 35.
- We increase applications for student staff positions by 20%.
- We have an 80% favourable response in our A&R staff survey on Staff Engagement.
- 60% of A&R staff use their HR AAPS/CUPE 2950 PD funds annually.
- We have a 10% regrettable turnover rate.
- We fill 40% of Manager+ job postings through internal promotion.

KEY ACHIEVEMENTS AND CHALLENGES



Key achievements

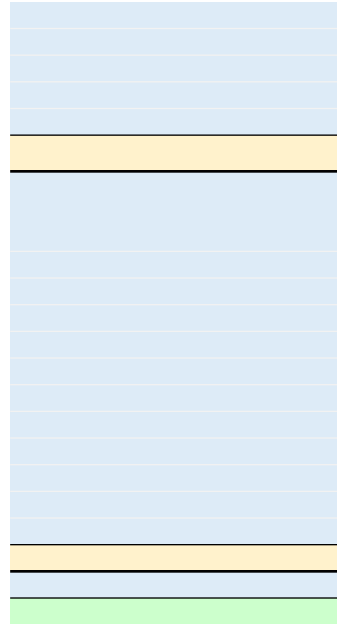
- Recreation Centre North launched in partnership with the AMS
- New Musqueam designed Thunderbird Launched
- First ever IBPOC student athlete and wellbeing scholarships launched
- Record Number of Concerts at Doug Mitchell Thunderbird Sports Centre
- Intramural Leagues sold out – with large waitlists
- Record Number of Student Recreation memberships
- 10 national championships for UBC Thunderbird teams
- Free UBC Student ticket program at Thunderbird games extended
- UBC Free week demand has exceeded capacity
- TSC (Sport Clubs) intake phase completed

Challenges

- GWJ funding not flowing through
- Cost of utility and facility management
- Demand exceeding supply in many program areas
- Staff burnout
- Hybrid work



A&R BUDGET – FY2024 SUMMARY



A&R BUDGET – REVENUES & EXPENSES

