Golden Bears and Pandas Athletics

Campus & Community Recreation

Athletics & Recreation Fee
What is Athletics & Recreation Fee?

Athletics & Recreation Fee

This fee is one source of revenue supporting sport, recreation, leisure, and physical activity services, including:

- the management, operation, and maintenance of sport and recreation facilities and training spaces;
- the management of physical activity and wellness programs in the areas of group fitness, intramural sports, dance, recreational, sport and leisure activities, and sport clubs;
- the administrative and coaching support requirements for Golden Bears and Pandas Athletics.

For more information about specific programs and activities: uab.ca/recreation or uab.ca/athletics
Principles

- Transparency
- Accountability
- Partnership
- Collaboration
- Consultation
Students pay approximately $5.8 million in A&R Fees
Students want to know what their fees pay for
Athletic & Recreation fees pay part of the cost to provide sport and recreation services to students
Accountability

- A&R Fee is part of the MNIF, therefore overseen by the MNIF Oversight Committee.

Allocation of the funds and oversight of the provision of services is the responsibility of:

- Dean of Students - delegates to Katie Spriggs, Interim Director of Athletics.
- VP Facilities & Operations - delegates to Cheryl Harwardt, Director of Campus & Community Recreation.
Collaboration and Consultation

- Bi-annual report to SU/GSA
- MNIF Oversight Committee
- Regular meetings with SU and GSA VP Student Life
- Recreation Action Committee
Who We Are

**Vision:** Inspiring and empowering exceptional life experiences through recreation, sport and wellness

**Mission:** Facilitate and deliver leading-edge programs, events, services and facilities for our communities

**Values:** Leadership - Collaboration - Kaizen - Civility - Inclusiveness
Campus & Community Recreation

Services

- **Management of Facilities** - Arena, Climbing Centre, Fitness Centre, Gymnasiums, Studios, Activity spaces, Pavilion, Squash Courts, Swimming Pools
- **Programs/Events** - Club Sports, Intramurals, Group Exercise, Instructional Recreation classes, Residence programming, Wellness Initiatives
- **Special Programming** - Student Orientation, International Students Association, First People’s House, Subsidized Rec Mix Classes
- **Events** - Red Eye, Big Pink, Pond Hockey, RecDay, ReCrawl
- **Virtual** - pre-recorded instructional videos; hybrid fitness classes, eSport events; online games events
- **Employment Opportunities** - over 250 positions for students annually
Campus & Community Recreation

Funding Partnerships/Revenue Generation

- Athletic & Recreation Fee - $3.2 million
- U of A Operating Contribution - $1.1 million**
- Other revenue - $4.7 million
  - Program Registration
  - Facility Rental
  - Membership fees

Total CCR Revenue - $9 million

NOTE: **UA also provides utilities, cleaning and facility envelope maintenance
Campus & Community Recreation

Major Expense

- Facility staff wages/benefits - $4.8 million
- Student staff wages - $1.0 million
- Operating costs - $2.7 million
- Capital Replacement/Repair - $200,000

Total Expenditures CCR - $8.7 million

NOTE: approximately $300,000 was set aside for future upgrade/replacement projects
## Campus & Community Recreation - Key Stats

Annual numbers from September 1 - August 31 approximately

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<tbody>
<tr>
<td>Fitness Centre</td>
<td>382,876</td>
<td>91,163</td>
<td>342,641</td>
<td>506,372</td>
<td>544,877</td>
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<td>Climbing Centre</td>
<td>8,444</td>
<td>1,272</td>
<td>6,660</td>
<td>13,572</td>
<td>19,893</td>
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<td>Locker Rooms</td>
<td>783,132</td>
<td>155,204</td>
<td>701,320</td>
<td>330,535</td>
<td>1,275,192</td>
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Manage 24 Golden Bears and Pandas varsity teams for over 500 student athletes competing annually for national championships.

- Recruit 100+ student athletes per year across all Faculties.
- Host 100+ events per year for students and community.
- 11,034 students attended ticketed Golden Bears & Pandas competitions
- Provide mental health support for student athletes.
- Engage with the community through sport development programs for 3000+ youth.
- Raise $1.4M to provide financial assistance to student athletes.
- Engage with 6500+ U of A Athletics Alumni.
- Community outreach to schools, hospitals and charities
- Employed 88 current U of A students as event staff
- Webcast over 200 Golden Bears & Pandas competitions each year
Golden Bears and Pandas Athletics

**Important Metrics:**
- Student athlete recruitment, retention and support
- Revenue generated to support the programs
- Alumni support and engagement metrics
- Amount of donations received
- Amount of scholarships provided
- Access to mental health support for varsity athletes
- Student and student athlete feedback
- Contributions to teaching and research
- Community outreach by student athletes through UAB
- Community partnerships
- Developmental athlete programming
- Competitive results are an important metric
Golden Bears and Pandas Athletics
- Rounded totals for 2021-22 Year

Funding Partnerships

- Major Sources of Revenue
  - A&R Fee
    - $ 3,200,000
  - U of A Operating
    - $ 1,200,000
  - Donations and grants
    - $ 1,600,000
  - Sponsors, Programs & Tickets
    - $ 4,000,000

Total Revenue Athletics
10,000,000
Golden Bears and Pandas Athletics

- **Major Expenditures**
  - Salaries and benefits $5,400,000
  - Travel $1,700,000
  - Supplies and services $2,600,000
  - Rentals $300,000

Total Expenditure Athletics $10,000,000

Student Scholarships (in addition) $1,400,000
Campus & Community Recreation

uab.ca/recreation

Golden Bears and Pandas On the Road

Canadawest.tv
Leading with Purpose.