Report to Student’s Union

The Athletics and Recreation Fee
Principles

• Transparency
• Accountability
• Partnership
• Collaboration
• Consultation
Key Points

• Transparency
  – Students pay about $5.5M in A&R Fees
  – Students want to know what their fees pay for.
  – Athletics and Recreation fees pay part of the cost for non-tenured academic and non-academic staff to provide sport and recreation services to students.
Key Points

• Accountability
  – The MNIF Oversight Committee
  – Who is responsible for the allocation of the funds and therefore the provision of services?
  – The Dean of the Faculty of PER delegates the responsibility to the two Directors; Ian Reade and Cheryl Harwardt
Funding Partnership

• Partners
  – U of A Operating $1,100,000
  – Donors - $600,000
  – Sponsors - $300,000
  – Gate - $400,000
  – Alumni - $1,800,000
  – Community program $600,000

• Total non-fee revenue $4,800,000

• A&R Fees to Athletics $3,200,000

• Total expenditures Athletics $8,000,000
Major Expenses - Athletics

• Breakdown of the $8M total expenditure
  – Salaries (CAST) and NASA - $4.4M
  – Travel - $1.9M
  – Supplies - $1.4M
  – Rentals - $.3M

• Student Scholarships - $1.5M
Collaboration and Consultation

- Bi-annual report to SU/GSA;
- Athletics and Recreation Fees Policy Advisory Committee
- MNIF Oversight Committee
- With freeze on fees, need to develop a short term and a long term strategy.
Major Expenses – Campus & Community Recreation

• Facility Staff Wages – $2.0 M
• Programming Staff Wages - $1.7 M
• Operating Costs - $2.6 M
• (including LiveWell - $140,000)
• CREF - $250,000
Revenue – Campus & Community Recreation

• Athletic & Recreation Fee - $2.1 M
• LiveWell - $140,000
• U of A Operating Contribution - $1.3 M plus
  (Utilities, Cleaning and Facility envelope maintenance)
• Revenue raised - $2.75 M
Services Provided

• Access to Facilities
  – Arena
  – Climbing Centre
  – Fitness Centre
  – Gymnasiums, Studios, Activity Space
  – Pavilion
  – Squash Courts
  – Swimming Pools
Services Provided

- Club Sports
- LiveWell
- Intramural Program
- Group Exercise
- Instructional Recreation Classes
- Special Events
- Outdoor Recreation
- Orchesis
- Residence Hall Programming
Key Stats

• Fitness Centre
  – October 2015 – October 2016 = 545,511 uses

• Locker rooms
  – October 2015 – October 2016 = 1,214,963 uses

• Climbing Centre
  – October 2015 – October 2016 = 23,611 uses

• LiveWell Programming – 400% increase in participants
Golden Bears and Pandas
On the Road

Watch on Canadawest.tv
Questions?