



Golden Bears and Pandas Athletics

Campus & Community Recreation

Athletics & Recreation Fee



UNIVERSITY
OF ALBERTA

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





Transparency

- 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

Campus & Community Recreation

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

	2021-22	2020-21	2019-20	2018-19	2017-18
Fitness Centre	382,876	91,163	342,641	506,372	544,877
Climbing Centre	8,444	1,272	6,660	13,572	19,893
Locker Rooms	783,132	155,204	701,320	330,535	1,275,192

Annual numbers from September 1 - August 31 approximately

Golden Bears and Pandas Athletics

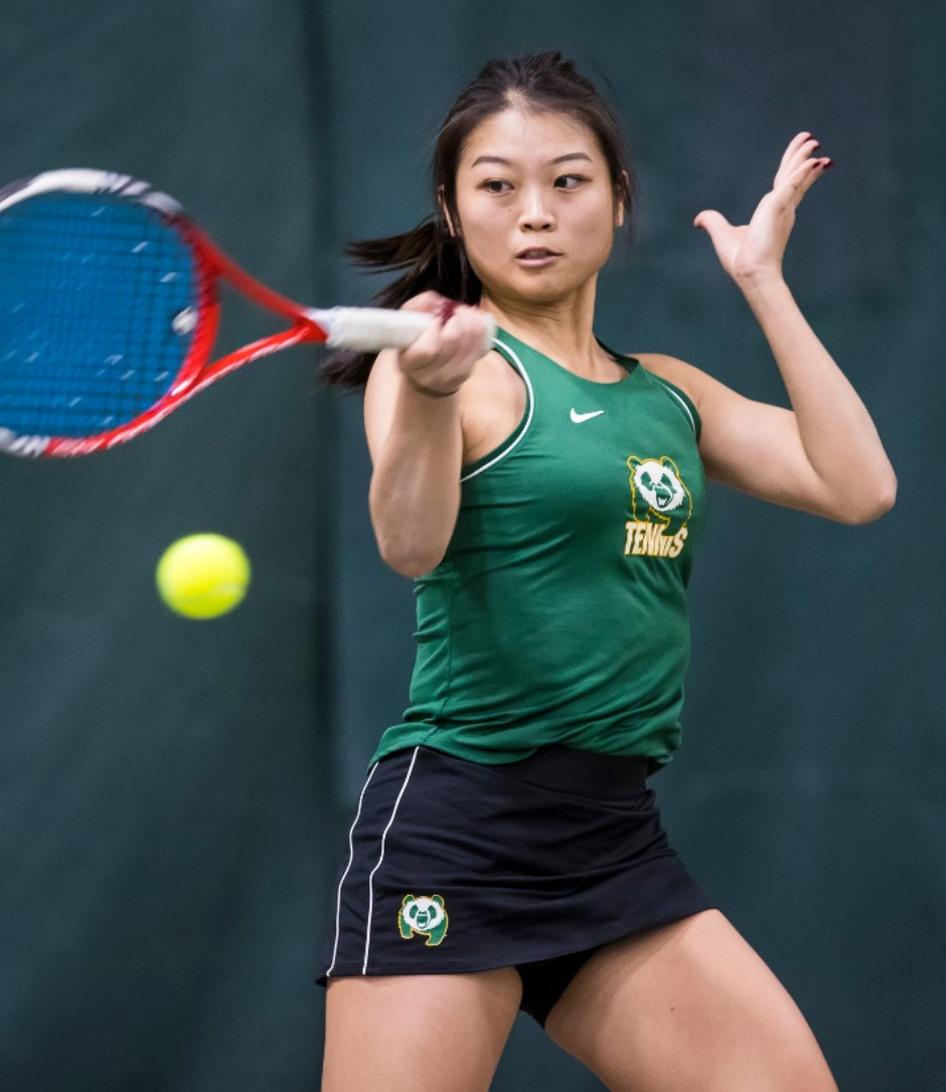
Manage **24 Golden Bears and Pandas** varsity teams for over 500 student athletes competing annually for national championships.

- 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

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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
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uab.ca/recreation

Golden Bears and
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On the Road

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