

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
 - 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 ***plus facility costs
 - 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



Student Attendance

2014-2015	Conference (Free)	Playoff (Paid)	Total Overall
Football	918	0	918
Volleyball	991 (12 games)	154 (3 games)	1145
GB Hockey	3369 (14 games)	1154 (4 games)	4523
P Hockey	386	Did not accurately track – guess would be about 75 (4 games)	461
Basketball	725 (11 games)	101 (2 games)	826

*scanners do not work properly at football still so the numbers will be slightly off

* numbers above don't reflect any non-conference events

Freebies – roughly 6389

Paid - 1484

“With ONEcard, we're able to generate a report based on a group- we're able to generate a list of the individuals with a specific group (ie. Varsity Game Access) that had successful swipes.

We would be able to send this report to the RO, and the RO should be able to categorize it accordingly for you”

...For example – to find out what Faculty the students are from...



Major Expenses – Campus & Community Recreation

- Facility Staff Wages – \$1.9 M
- Programming Staff Wages - \$1.1 M
- Operating Costs - \$2.1 M
- CREF - \$250,000



Revenue – Campus & Community Recreation

- Athletic & Recreation Fee - \$2.1 M
- U of A Operating Contribution - \$1.7 M plus
Utilities, Cleaning and Facility envelope maintenance
- Revenue raised - \$1.3 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
- Cooperative Programming
- Special Events
- Outdoor Recreation
- Orchesis
- Residence Hall



Key Stats

- All Programming = 26,998 registrants
 - Largest increases in group exercise and club sports
 - New programming in LiveWell
- Fitness Centre (approximate)
 - January – March 2014 = 105,000 uses
 - January – March 2015 = 160,000 uses
- Climbing Centre (approximate)
 - January – March 2014 = 6,000 uses
 - January – March 2015 = 11,000 uses



Golden Bears and Pandas On the Road

Watch on Canadawest.tv



Questions?

