

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 = 23,611uses
- LiveWell Programming – 400% increase in participants



Golden Bears and Pandas On the Road

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Questions?

