

Department of Athletics

Budget Review
Student Fee Request
March 9, 2015



Budget Overview

Operating

1. Administration
2. Facilities
3. Intercollegiate
4. Fitness and Recreation (includes Intramurals, Camps, Clubs, Community Leagues, Instructional Programs, Aquatics and Client Services)
5. Marketing and Communications (Marcom).

Capital Projects

1. Building Fee - goes to new projects. Paid for the fields and now be directed entirely to the expanded Mitchell Centre
2. Deferred Maintenance Budget in Operating covers renovations (e.g., pool, arena) and Equipment (e.g., Fitness Centre Equipment)
3. Replacement Plan: \$369,000 per year is taken from Arena generated rental revenue to pay Field House mortgage; money set-aside each year to plan for field replacement



Revenue Overview

Revenue Sources

1. Student Fees

(Full-time Undergraduate/Graduate and Part-time Undergraduate)

- Activity Fee (Operating) - \$109.79/\$50.37 per semester
- Building Fee (Grant) - \$45.37/\$22.68 per semester
- All varsity athletes also pay a varsity fee

2. Program/Event/Membership Fees

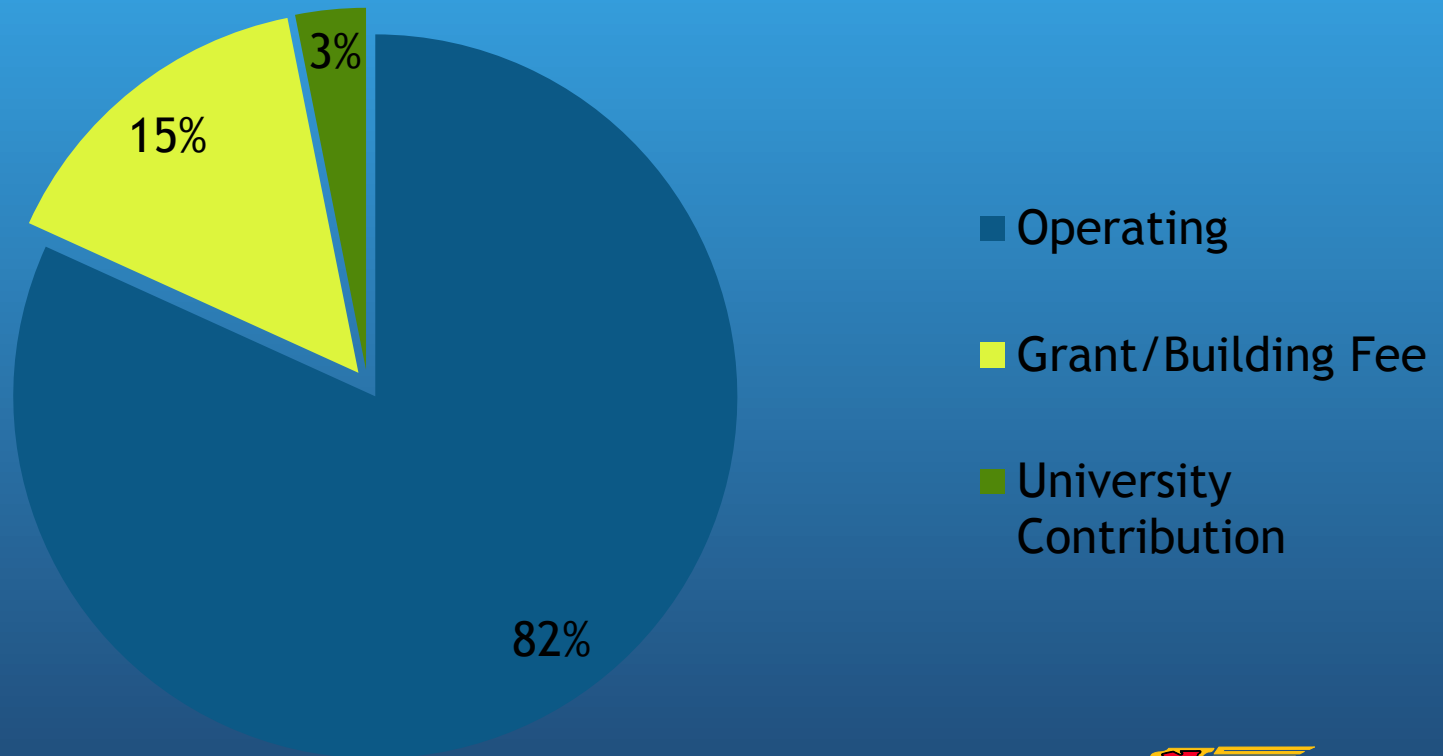
- Fitness and Recreation Registrations, Camps, Memberships, Lockers, Intercollegiate Fee, Box Office, Advertising, Sponsorship, etc.

3. Facility Rentals

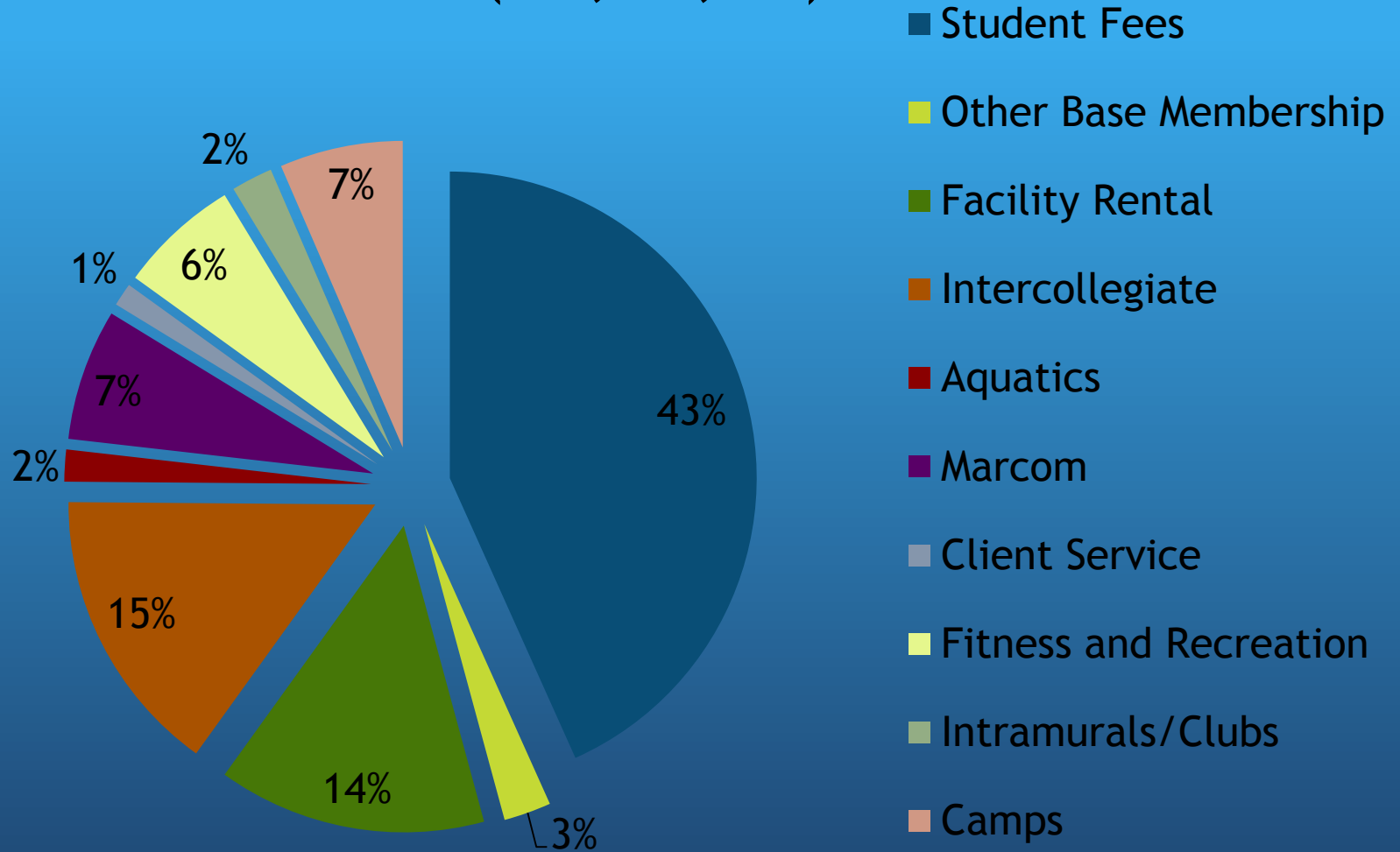
4. University Contribution



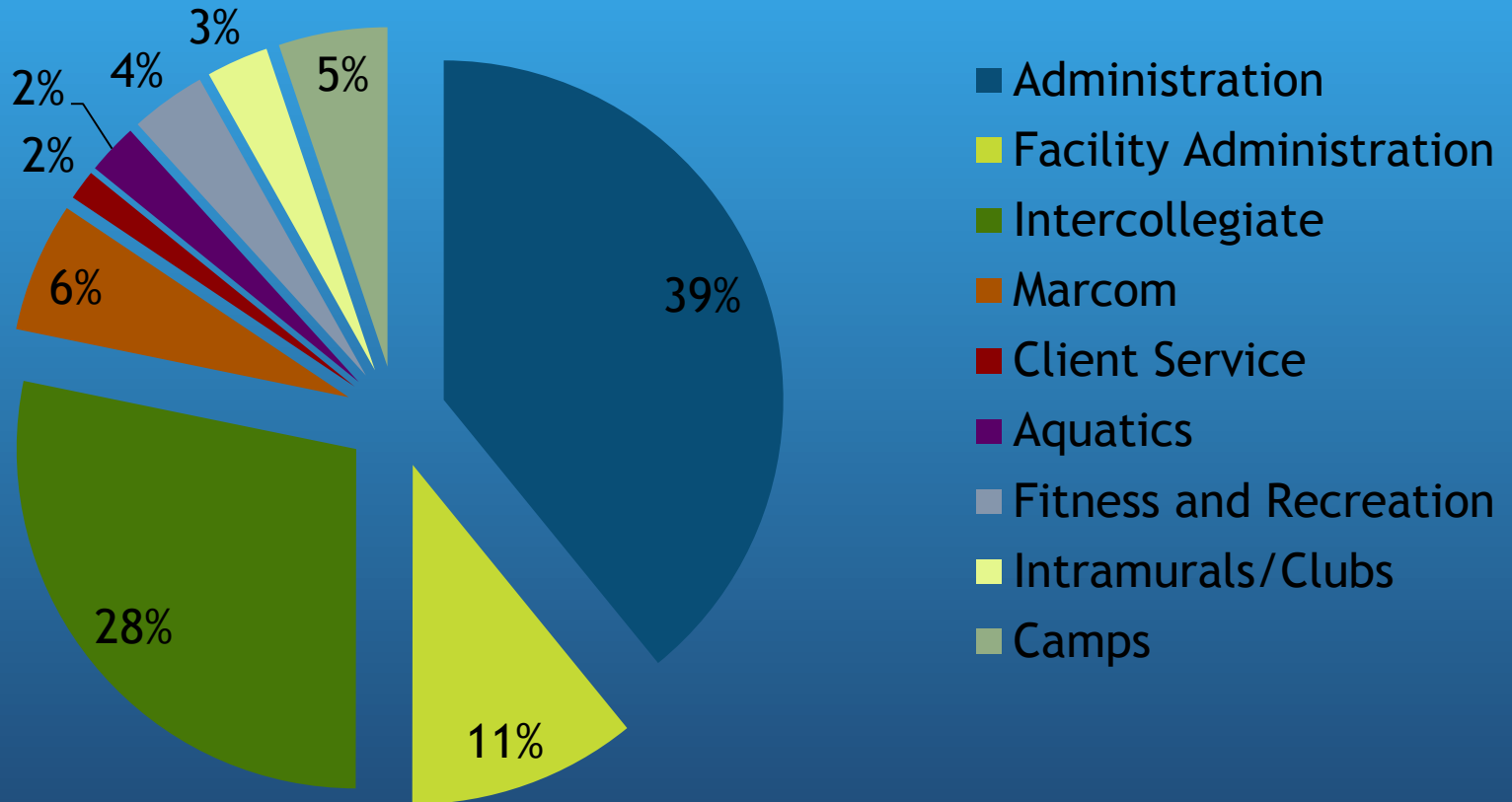
Department Budgeted Gross Revenue 2014-2015 (\$13,341,670)



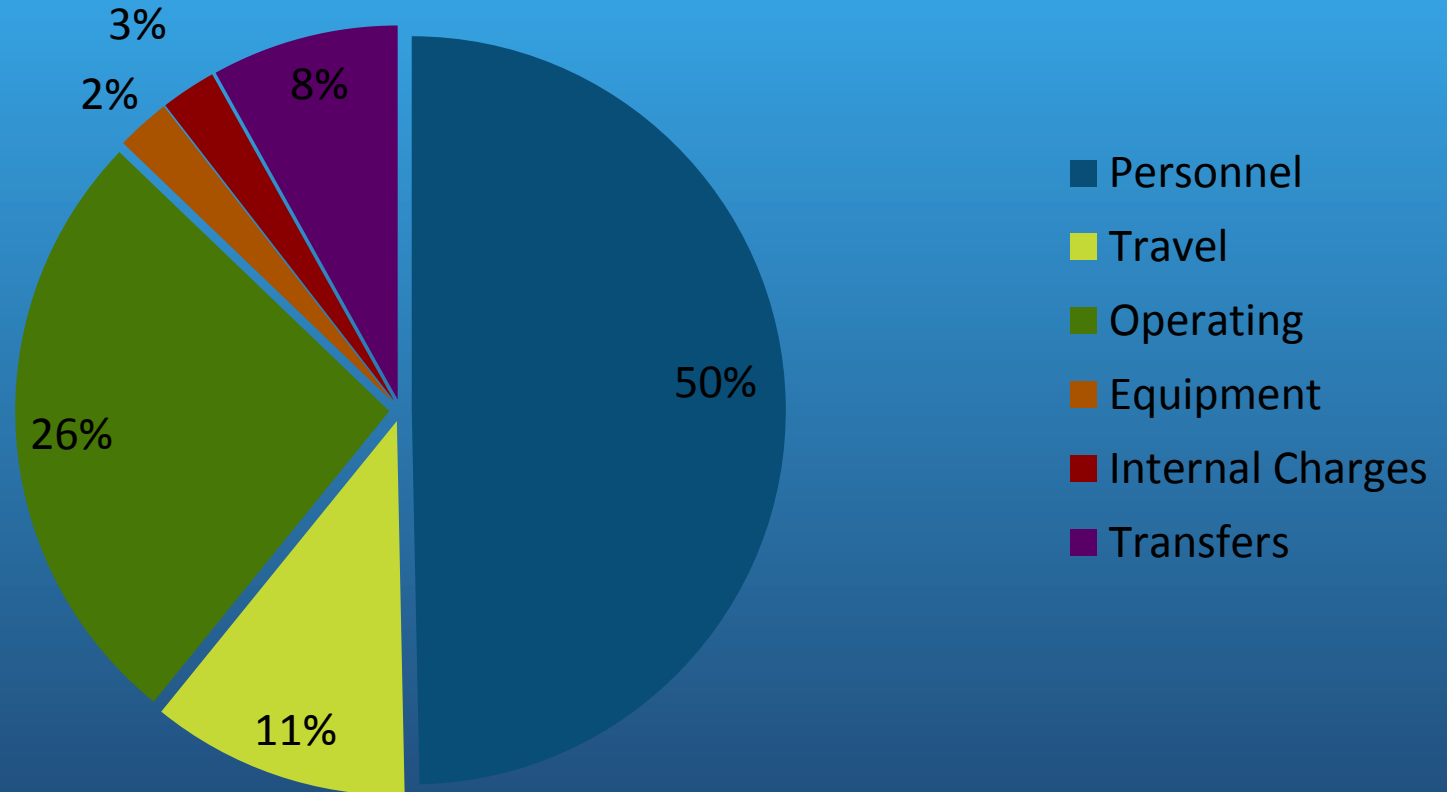
Operating Revenue for 2014-15 (\$10,911,667)



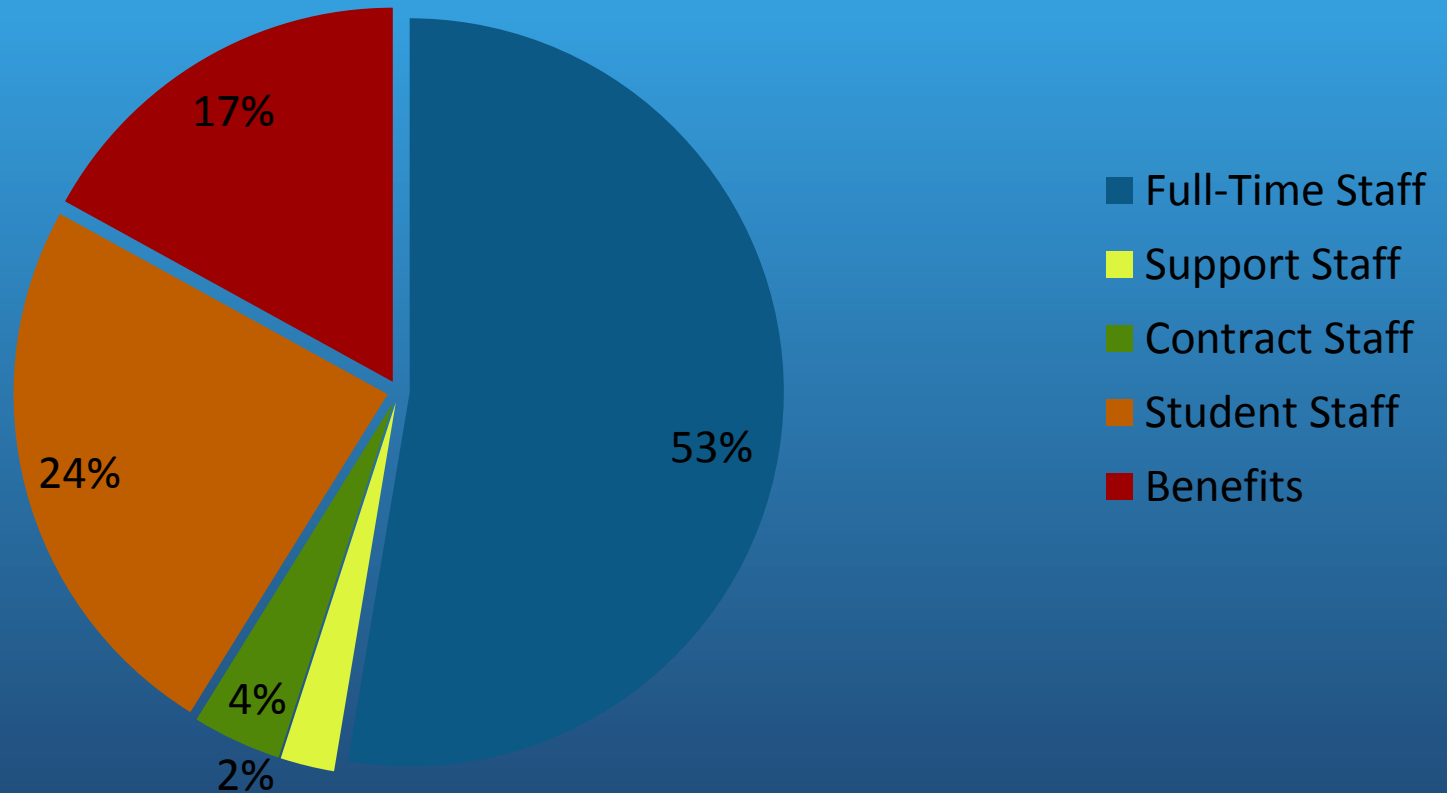
Operating Expenses by Area for 2014-15 (\$11,397,591)



Operating Expenses by Category 2014-15 (\$11,397,591)



Personnel Expenses by Category 2014-15 (\$5,660,900)



Budget Issues for 2016-17

1. Desire to create an all inclusive membership for Fitness Classes, Group Cycle, Yoga, Pilates, TRX, BootCamp, and the Fitness Centre, while endeavouring to keep the price as low as possible.
2. Staffing requirements for the new building. The majority of the increase in staffing requirements will be in the form of part-time jobs for University of Guelph students. Areas include: Fitness Centre, Client Services, Event Staff, and Intramurals.
3. Facility costs to create required office space.
4. Increasing costs of Information Technology demands
5. Fittings, Furniture, and Equipment (FFE) not included in project costs - this includes \$1.4 million in Fitness Centre equipment



Student Fee Request

The Student Fee request is comprised of two parts:

a) Ontario Consumer Price Index = 1.2%

occurs to address normal increases associated with the purchase of goods and services.

b) Additional 3%

Allows for enhanced or enriched programming.

Student Services Fees Protocol:

The maximum allowable annual increase to existing student services fees is limited to the Statistics Canada consumer price index annual average for Ontario, up to a further 3% increase.* This equals 4.2% for 2016-2017. *A fee increase larger than this must first be approved through student referendum before recommendation to the Board of Governors.*

Current Activity Fee: Full-Time Fee = \$109.79 Part-Time Fee = \$50.37

*Prior to 2012, the protocol allowed for a fee increase of 5% above COLA



Student Fee Request History

YEAR	%INCREASE	COLA	ATHLETICS
2008-2009	3.0%	1.7%	1.3%
2009-2010	3.0%	1.8%	1.2%
2010-2011	4.0%	2.3%	1.7%
2011-2012	4.0%	0.4%	3.6%
2012-2013	4.0%	2.5%	1.5%
2013-2014	3.0%	1.4%	1.6%
2014-2015	4.0%	1.0%	3.0%
2015-2016	3.5%	2.4%	1.1%
2016-2017	4.2%	1.2%	3.0%



Student Fee Increase Request = 4.2%

4.2% increase will result in an estimated additional \$195,301 for the 2016-17 fiscal year.

COLA (1.2%) = \$55,800

Additional (3%) = \$139,500

Total = \$195,301

Estimated contribution to student part-time staff for programming related operations is \$192,500.



Inclusive User Fee for Fitness

- Presently:
 - Fitness Centre = \$39 / semester
 - Fitness Classes = \$63 / semester
 - Fitpak = \$85 / semester
 - TRX, Group Cycle, Pilates, Yoga = pay as you register. Price ranges from \$40 - \$65 per semester (number of classes vary)
- Proposal
 - Charge one fee: \$45/ semester which will cover all (e.g., Fitpak + specialty classes)

Questions and Discussion

Thank you

