



a place of mind

THE UNIVERSITY OF BRITISH COLUMBIA

# Athletics & Recreation Financial Summary – 2017 Fiscal Year



a place of mind

THE UNIVERSITY OF BRITISH COLUMBIA

# Vision

- **Thunderbird Vision:**

UBC will be Canada's leading Varsity Athletics Program - a centre of excellence for Intercollegiate and High Performance Sports, where student athletes can achieve their full potential. The Thunderbirds will be central to campus life and the student experience, building UBC pride, community engagement and UBC's reputation.

- **Recreation Vision:**

Setting the standard for Canadian campus recreation programs, UBC will create outstanding experiences central to the enhanced well-being of the community



# Strategy

- **Recreation Strategic Framework:**

- Digital engagement
- Diversity of programs – including co-created programs
- Community building activities
- Expanding off campus offerings
- Health promotion

- **Varsity Strategic Framework:**

- Festival building
- Student Athlete success
- Enhancing the fan experience

- **Game Plan:**

- Increasing Recreational fitness facilities
- Solutions for aging facilities
- Academic integration



# UBC Student Athletic Fees

Student Fee 2017	Undergrad / Post-baccalaureate Full-time (18 credits or more)	Undergrad / Post-baccalaureate Part-time (less than 18 credits)	Graduate Full-time	Graduate Part-time
Athletics and Recreation Fee	\$213.24 per year	\$12.08 per credit	\$213.24 per year	\$108.75 per term
AMS Athletics and Intramurals	\$21.00 per year	\$21.00 per year	\$21.00 per year	\$21.00 per year

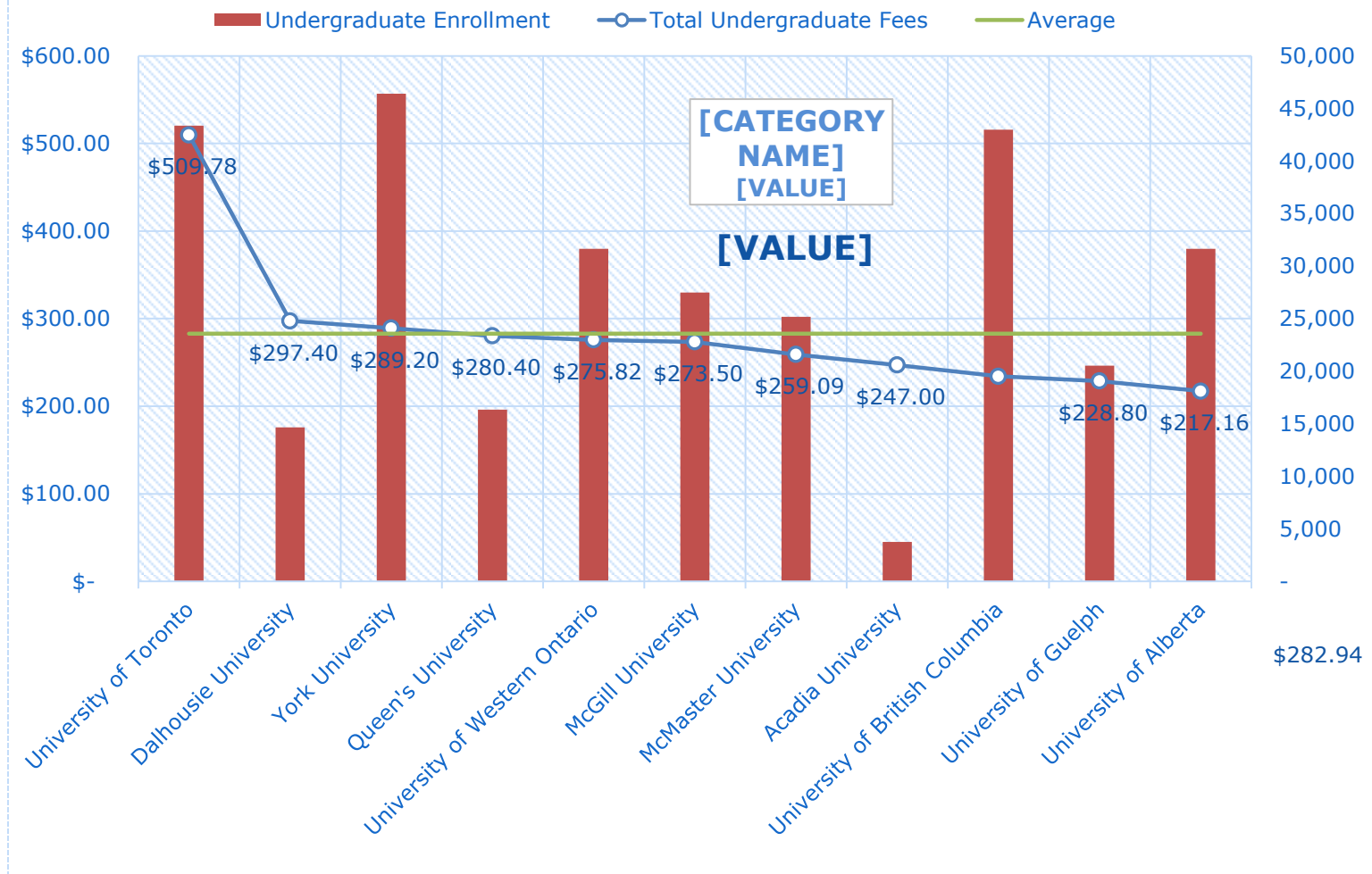
The \$213.24 A&R fee is authorized by the Board of Governors and is used to support athletic, recreational programs and facilities. It is subject to a maximum annual increase of 2%.

The \$21.00 AMS Athletics and Intramurals fee is transferred to UBC Athletics and Recreation to subsidize the recreation and intramurals programs and facilities. It is not subject to annual increase.



# Athletics and Rec Fees

## Top 10 Canadian Schools by Total UG A+R Fees



# History of UBC Athletics and Recreation Fee

Year	Student fee	Sq. ft. of facilities	Programs
<b>2009</b>	206	758,690	704
<b>2013</b>	218	921,342	864
<b>2017</b>	234	1,034,907	975
<b>% increase</b>	12%	26%	27%

- *Excludes track, new artificial turf fields – estimated increase of **2800** hours of **new** student annual access*



# Capital Investments

- Since 2007 over \$166 million has been invested into sports facilities, renovations and major equipment on campus by UBC, the government and supporters
- Of the total investment, UBC Athletics and Recreation has contributed \$41 million
- Funds contributed by UBC Athletics and Recreation come from Sales & Services, Rentals, Student Fees, Donations, Sponsorship and General UBC Central funding



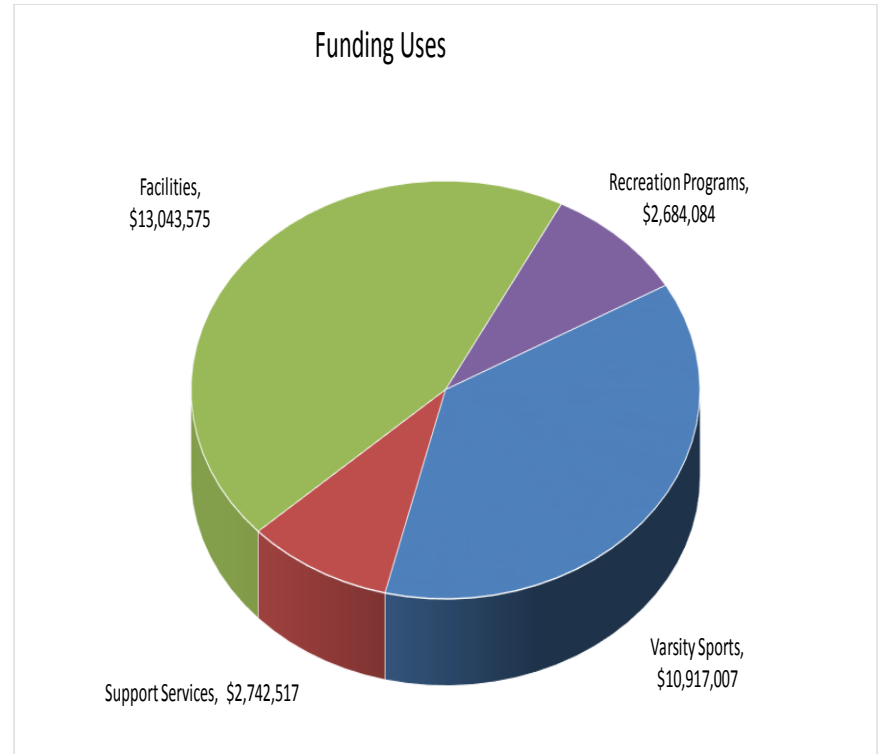
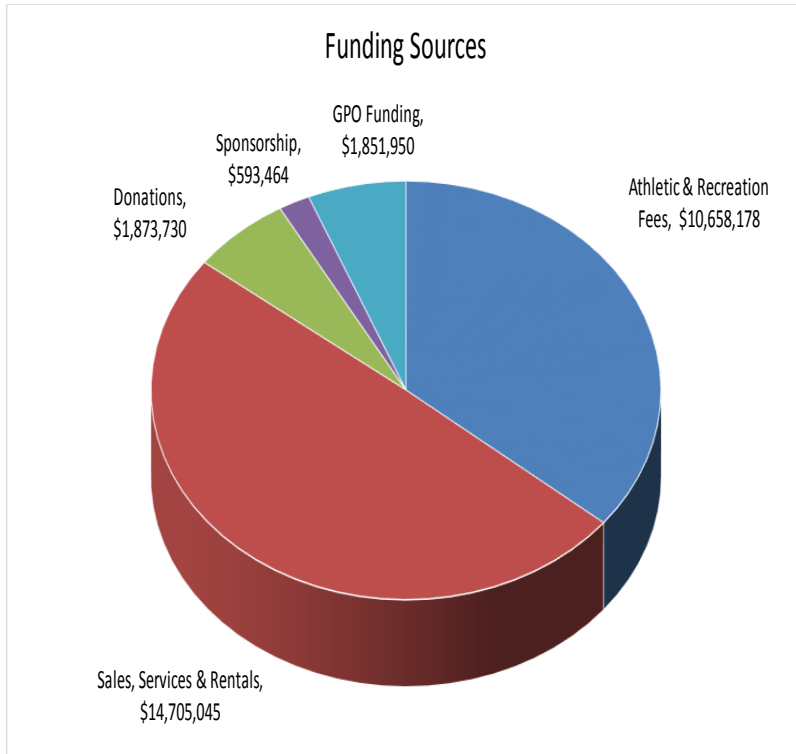
# Table: Recent Major Capital Investments

Recent Major Capital Expenditures	UBC Athletics Contribution	UBC Funding	UBCPT - Community Amenities - COS Servicing Charge	Donations, Govt. Grants, Other	Total Cost
Wright Field remediation 2007	\$ 104,445	\$ -	\$ -	\$ -	\$ 104,445
Thunderbird Stadium renovations 2008	135,466	-	-	-	135,466
Aquatic Centre renovations 2008	279,225	-	-	-	279,225
John M S Lecky Boathouse 2008	106,222	-	-	5,969,171	6,075,393
Artificial Turf Fields 2009	3,300,000	-	6,600,000	1,100,000	11,000,000
Doug Mitchell Arena Capital Construction 2010	4,812,715	1,500,000	-	40,621,073	46,933,788
Doug Mitchell Arena Renovations and Equipment 2009 & 2010	2,554,150	-	-	-	2,554,150
Stadium renovation 2011	1,430,098	-	-	330,000	1,760,098
Tennis Centre 2012	7,476,909	-	100,000	1,767,771	9,344,680
Rugby Pavillion UBC Athletics contribution 2013	500,000	200,000	-	1,774,000	2,474,000
Baseball Lights 2013	200,000	-	-	-	200,000
Field Hockey Field 2013	397,703	-	-	-	397,703
Baseball Training Facility 2013 to 2017	-	-	-	3,873,403	3,873,403
Football Academic Centre & Stadium Renovations 2016	111,755	-	-	1,350,000	1,461,755
New Aquatic Centre 2017	11,400,000	1,000,000	27,500,000	-	39,900,000
Vancouver Whitecaps Soccer Development Centre 2017	-	-	4,225,000	21,669,000	28,125,000
Old Sub fitness renovation 2018	-	4,800,000	-	-	4,800,000
Other Smaller Capital Expenditures (2007 to 2017)	7,491,188	-	-	-	7,491,188
	<u>\$ 40,299,877</u>	<u>\$ 7,500,000</u>	<u>\$ 38,425,000</u>	<u>\$ 78,454,418</u>	<u>\$ 166,910,295</u>

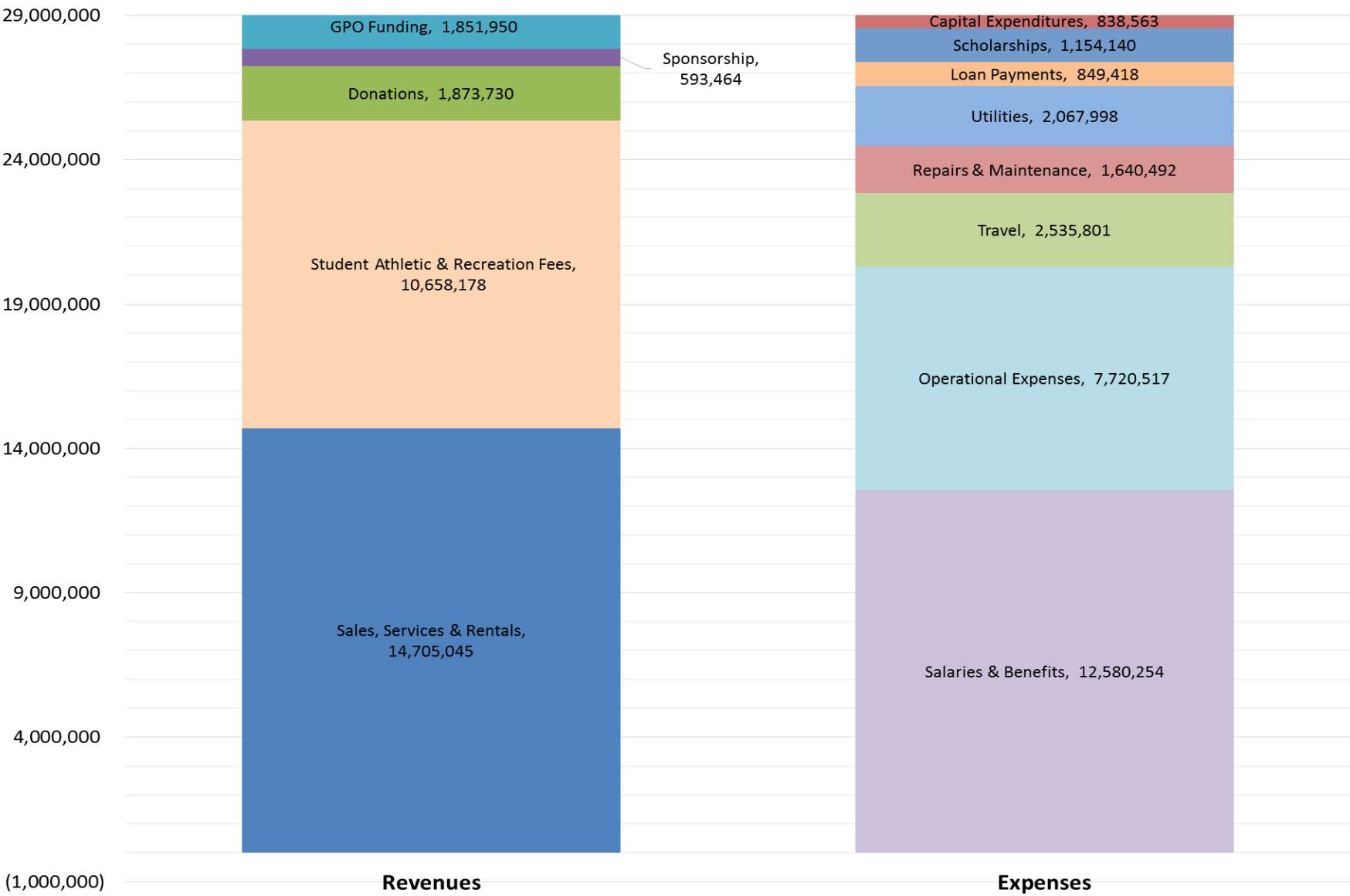




# Athletics & Recreation Funding Sources and Uses by Sector Fiscal 2017



# UBC Athletics 2017 Revenue and Expense Categories



# Athletics and Recreation Priorities

- **Recreation Vision**
  - Increase participation
  - Diversity of programs
  - Increase of Recreation Facilities
- **Thunderbird Vision**
  - School Spirit
  - Athletics Excellence
  - Campus Festivals



# Student engagement

- **USRC (University Sport and Recreation Council)**
  - AMS
  - GSS
  - Intramural student leaders
  - Thunderbird Athlete Council
- **AMS**
  - Annual budget meeting
  - MOU

