

The University of Melbourne
Melbourne University Sport
Club Support Report

Purpose

This Club Support Report has been presented to affiliated clubs on behalf of the Melbourne University Sport Board (the Board). The Board believes that this information should be presented in the interests of transparency and for the purposes of ongoing club engagement. The Board has also determined that this information shall be presented annually via the Club Presidents' Forum.

Background

Affiliated clubs of the University of Melbourne are supported with financial and/or in-kind support on an annual basis by Melbourne University Sport (MU Sport). MU Sport's funds are derived partly via an annual Student Services and Amenities Fee (SSAF) collected from students by the University; and partly from revenue-generating activities and programs delivered by MU Sport.

This paper, via the attached spreadsheet, shows the actual financial support allocated for 2013, along with a calculated in-kind support value for club facility access and storage on campus.

The financial support for affiliated clubs prior to the introduction of Voluntary Student Unionism in 2006, is also shown in this spreadsheet for comparison.

Club Support for Affiliated Clubs

The four main areas of support, as provided by MU Sport, available to clubs on an annual basis are:

- Operational Support (financial)
- Capital Support (co-contribution to major items of equipment > \$10k)
- Club Project Fund (financial and generally co-contribution)
- Facility Access and Storage (in-kind and on-campus)

Allocation of these support mechanisms is outlined in the relevant guidelines (see attached).

The fifth area of support available to affiliated clubs is Organisational Support provided by MU Sport. This area of support is accessed on an 'as required' basis and includes:

- Administration (advice, review, best practice)
- Alumni Engagement (database development, management)
- ClubFit (discounted fitness membership for eligible clubs)
- Donations and Giving (support in conjunction with Advancement Office)
- Equipment Hire (PA system, chairs, tables, etc)
- Events (promotional materials, infrastructure, ticketing, attendance)
- Facility Development and Maintenance (\$890k for 2014)
- Finance (e-Cart, pre-payments, short-term loans, financial planning)
- Governance (advice, review, committee attendance)
- Human Resources (PD provision, recruitment, support)
- Insurance (Personal Accident, Public Liability, Office Bearer Protection)

- Marketing (brand association, logo use, communication, public relations)
- Meeting Spaces
- OHS (advice, review, compliance)
- Orientation (Semester 1 and 2)
- Preferred Supplier Relationships (uniforms, trophies, equipment)
- Scholarship Support and Young Achiever Awards
- Stakeholder Relations (City of Melbourne, state and national bodies)
- University Connectivity (conduit with other University departments)
- Website (development, maintenance, support)

Supporting Documents

- Club Facility Access Guideline
- Club Operational Funding Guideline
- Club Project Fund Guideline

Feedback and Review

Club Support and the supporting guidelines will be reviewed on an ongoing basis. Club feedback on MU Sport policies, procedures and guidelines should be directed to the Club Coordinator in the first instance. Responses to club feedback will be provided by the Sport Development Manager. Where appropriate, club feedback will be provided to the Sport & Clubs Working Group for review.

MU Sport policies, procedures and guidelines are developed in line with the University of Melbourne Sport Strategic Plan 2010 – 2015.

Prepared by:

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Background

Melbourne University Sport (MU Sport) manages the University of Melbourne's Sports Precinct and its associated facilities. As part of its Club Annual Resources (CARE) program, MU Sport provides access to these facilities to affiliated clubs, whilst also managing the use of facilities by other University stakeholders.

Allocation of Facilities

In managing the bookable facilities of the Sports Precinct, Melbourne University Sport will use the following guidelines:

1. MU Sport facilities can be provided for the purposes of agreed training and competition for fixtured community competitions for competitive sporting clubs
2. MU Sport facilities can be provided for the purposes of agreed activities (up to two peak sessions per week) for instruction/training for instructional clubs
3. Facilities provided will be primary facilities required directly for participation in fixtured community competitions (ie an oval and cricket nets for cricket; a basketball court for basketball, etc) and/or for instructional activities (ie available flat-floor space)
4. Clubs can priority book additional MU Sport facilities at a hire rate of 100% of the Student/Member Hire Fee or 50% of the All Users Hire Fee where appropriate – see Appendix 1 for hire rates
5. On-campus storage may be provided for clubs where practical and depending on available space and club activity
6. MU Sport facility bookings are generally on-going, and will be communicated to clubs in November for the following year. Amendments can be requested at any time, but are subject to availability
7. Any club facility booking no longer required by a club and not cancelled with a minimum of 72 hours notice (except in the event of cancellation due to inclement weather) will be charged at 100% of the Other or All Users Hire Fee.
8. MU Sport reserves the right to cancel any facility booking and/or alter storage access arrangements, and will endeavour to provide a minimum of two week's notice in such situations.

Appendix 1: Club Facility and Equipment Hire

Facility	Price per Hour
Stadium	\$44.00
Stadium – Half Court	\$23.25
Athletics Track	Free
Badminton Court – Early Morning	\$10.00
Badminton Court	\$18.50
Cricket Net – Synthetic	\$11.50
Cricket Net – Turf	POA
Hockey Pitch – Half	\$33.50
Hockey Pitch – Full	\$65.00
Squash Court – Early Morning	\$10.00
Squash Court – Off-peak	\$15.00
Squash Court – Peak	\$23.00
Tennis Court – Early Morning	\$10.00
Tennis Court – Off-peak	\$13.50
Tennis Court – Peak	\$19.00
Swimming Pool – Lane	\$12.50
Volleyball Court	\$19.15
Pavilion (Including Cleaning & Security)	POA
BBQ – Sports Centre	Free
BBQ – Pavilion	Free
Sports Centre Function Room – North	Free
Sports Centre Function Room – West	Free
Lazer Room ¹	\$27.50
Mind-body Studio ¹	\$27.50
Cardio Box Studio ²	\$27.50
Spinning Studio ²	\$27.50
Heavy Weights Room ¹	\$27.50
Instructor – Aerobics, Yoga/Pilates, Spinning	\$90.00
Staff Member – for approved After Hours facility access	\$33.00

New booking requests must be submitted on the Club Venue Booking Form available on the MU Sport website under Club Resources
www.sport.unimelb.edu.au/clubs/club_resources

POA Price on Application
¹ Maximum 25 participants
² Maximum 20 participants

Equipment	Price per Hour
Trestle Table – Blow-moulded	Free
Marquee – 3m x 6m	Free
Wireless PA System	Free
Data Projector Unit	Free
Laptop Computer	Free
Video Camera	Free
Esky – 80 litre	Free

Background

Melbourne University Sport (MU Sport) is responsible for supporting the affiliated sporting clubs of the University of Melbourne. As part of its Club Annual Resources (CARE) program, MU Sport provides varying levels of support including operational funding and/or facility access (see Guideline: Club Facility Access).

Operational funding is made available from MU Sport's annual operating budget and is allocated on a year-to-year basis. Club operational funding may fluctuate due to budget constraints and/or changing club operational achievements.

Allocation of Operational Funding

In allocating annual operational funds, MU Sport will use the following guidelines:

1. MU Sport operational funds can be provided to assist clubs with the expenses associated with training and competition for fixtured community competitions for competitive sporting clubs only (see Appendix 1 of club classifications)

(Funding is restricted to competitive sporting clubs only as such clubs generally incur greater costs in providing regular, seasonal opportunities for their membership)
2. Operational funding will usually be allocated against specific club expenses such as external facility hire; coaching; club management; and/or equipment
3. Operational funding allocation will take into account the following criteria :
 - Alignment with the University of Melbourne Sport Strategic Plan 2010 – 2015
 - Club history of participation and performance
 - Pathway opportunities provided to the University community (UoM student focus)
 - Level of participation eg. Local, Regional, State or National
 - Level of sustained performance
 - Governance and compliance
 - Coaching and management structure
 - Cost of participation to members
 - Cost of providing activities to club
4. The allocation of operational funding is determined by the Director of Sport in line with the broad strategic direction of the MU Sport Board
5. Operational funding will usually be confirmed in late November for expense in the following year. Funds will usually be deposited into nominated club bank accounts in early March each year (unless otherwise arranged).

Appendix 1: Club Classifications

Competitive	
Athletics	Netball
Badminton	Rugby
Baseball	Soccer
Basketball	Softball
Boat	Squash
Cricket	Table Tennis
Football	Tennis
Football – Women	Touch
Futsal	Ultimate Frisbee
Gridiron	Volleyball
Hockey	Water Polo
Lacrosse	Weightlifting & Powerlifting

Instructional	Recreational
Aikido	Inline Skating
Cheerleading	Cycling
Dance Sport	Mountaineering
Fencing	Ski
Karate	Snowboarding
Kendo	Surf Riding
Taekwondo	Under Water
Tai Chi & Wushu	Water Ski & Wakeboarding

Background

The Club Project Fund (CPF) is available to assist clubs in their development and ability to improve their self-sustainability. The CPF was to assist with seed funding for projects and activities that fall outside of a club's regular operations.

Allocation of Funds

Projects should align with each club's development and planning strategies.

Clubs should note that a maximum of 50% of the total funding requested will usually be approved for a CPF application. Clubs must be able to demonstrate that they can match the CPF contribution dollar for dollar, prior to commencing the Project.

Club Project Fund applications will be evaluated by MU Sport based on the following criteria:

- Is the Project innovative – what is new or challenging to the status quo?
- Is the Project strategic – if it works out, how will it help your club to get to where it wants to be?
- What are the aims of the Project? A once-off event or a new service, new product, increased knowledge?
- Is the Project likely to meet its aims?
- Is the Project timeframe clear and realistic?
- Is the funding request reasonable?
- Has the club demonstrated the long-term viability of the Project by showing how the club can financially support the new initiative into the future (if required)?
- Is it likely that other resources required (usually volunteer time, but sometimes co-operation or services from other groups) will be forthcoming?
- Does the Project involve the collaboration of and provide benefit to multiple clubs?
- Is there a commitment to report and/or present back to MU Sport?

Examples of successful Projects in the past have included:

- Melbourne University Touch Club – purchase of portable touch field line-marking system to aid in club-managed community competition
- Melbourne University Surfriders Club – purchase of new surfboards and wetsuits to reduce hire costs for club beginner camps; and to generate revenue from the hire of equipment to members
- Melbourne University Water Polo Club – funding to assist the engagement of a qualified and experienced coach for the Club's promotion to Water Polo Victoria's State League 1 competition

CPF funding is limited to a pre-determined and budgeted amount each year. Funding remains available throughout the year or until the total funding allocation has been exhausted.

All CPF applications should be submitted using the Club Project Fund Application form.

2013 CLUB FUNDING SUMMARY														
Club Name	2006 Total	2007 Total	2010 Total	2012 Total Club Expenditure (1)	2013 External Venue Hire	2013 Coaching	2013 Management	2013 Other	2013 Support					2013 TOTAL
									2013 AUG Coaching Support	2013 Additional SSAF Support	2013 Total Operational	2013 CPF	In-kind Venue (2)	
Competitive														
Athletics	18,000	9,000	9,000	10,000		5,000			1,000		6,000		147,840	159,840
Badminton	10,000	1,000	2,000	30,000		2,000			0		2,000		22,176	26,176
Baseball	6,000	3,500	3,500	NA	3,500				1,000		4,500		16,020	25,020
Basketball	12,000	9,000	10,000	40,000		11,000			2,000	3,000	16,000		58,080	90,080
Boat	42,750	35,000	50,000	388,000			50,000		3,000		53,000		40,000	146,000
Cricket	13,000	4,000	5,500	116,000	5,500				1,000	31,220	37,720	920	110,160	186,520
Cycling	1,500	0	1,000	NA				3,500	1,000	3,500	8,000		2,640	18,640
Fencing	4,500	0	2,000	10,000		2,000					2,000		9,040	13,040
Football (Blues & Blacks)	33,000	7,000	7,000	130,000	6,000				1,000		7,000	850	60,360	75,210
Football(w)	6,000	3,500	3,500	43,000	3,000						3,000		21,880	27,880
Futsal			0	12,000	1,000						1,000		15,600	17,600
Gridiron				13,000	1,500						1,500		0	3,000
Hockey	15,000	7,000	8,000	90,000		7,000			2,000		9,000		145,680	163,680
Lacrosse	2,500	1,000	2,500	17,000	2,500						2,500		15,120	20,120
Netball	17,500	8,000	9,000	72,000		6,000			2,000	2,000	10,000		28,640	48,640
Rugby Union	11,700	5,000	5,000	NA	5,000				0	5,000	10,000	360	0	20,360
Soccer	10,000	8,000	12,000	95,000	11,000				2,000		13,000		0	26,000
Softball	3,500	1,500	1,000	9,000		1,000			1,000		2,000		13,200	17,200
Squash	4,000	2,000	2,000	15,000		2,000			0		2,000		42,640	46,640
Table Tennis	2,000	1,000	1,000	6,000				1,000	0	3,000	4,000		30,624	38,624
Tennis	3,000	2,000	2,250	25,000		2,500					2,500		94,656	99,656
Touch	5,321	1,000	1,750	34,000		1,500			1,000	3500	6,000		26,736	38,736
Ultimate Frisbee	1,000	1,000	500	1,000				500	1,000		1,500		12,480	15,480
Volleyball	25,000	10,000	12,000	150,000		11,000			1,000		12,000		53,856	77,856
Water Polo	5,000	3,000	7,000	51,000	6,500					5,000	11,500	675	3,840	27,515
Recreational														
Inline	1,190	0	0	0							0		0	0
Mountaineering	15,000	0	0	0							0	730	26,400	27,130
Ski	13,000	0	250	165,000							0		7,920	7,920
Snowboard	3,000	0	0	55,000							0	2,000	7,920	9,920
Surfriding	2,000	0	0	37,000							0		5,280	5,280
Underwater	13,500	0	0	5,000							0		10,560	10,560
Waterski/Wakeboard	2,000	0	0	0							0	1,287	5,280	6,567
Instructional														
Aikido	3,000	0	0	3,000					0		0		11,088	11,088
Cheerleading				NA	1,500						1,500		0	3,000
Dancesport	-	0	0	26,000							0	825	12,240	13,065
Karate	5,000	0	0	5,000							0		9,600	9,600
Kendo	3,450	0	0	20,000					1,000		1,000		25,872	27,872
Tai Chi/Wushu	3,000	0	250	7,000							0	260	26,640	26,900
TKD	3,200	0	0	12,000							0	335	9,840	10,175
Weight/Powerlifting	2,000	0	0	24,000							0		19,200	19,200
General	0	0	0	0				12,712					26,758	52,182
Sub Total	321,611	122,500	158,000	1,716,000	47,000	51,000	50,000	17,712	21,000	56,220	242,932	35,000	1,149,108	1,427,040
(1) 2012 Total Club Expenditure figures sourced from Club Annual Reports														
(2) In-kind Venue figures calculated as a percentage of actual costs and/or as applicable MU Sport venue hire rates and/or as indicative external storage costs														