

FACE/LEEAP DEPARTMENTAL REPORT
 Use of 2016-17 Fees
**Facilities and Campus Enhancements Fee
 & Legal Education Enhancement and Access Program**

Department Name: **Campus Recreation**

Abbreviated referendum verbiage for allocations to this department:
ACTIVITIES AND RECREATION CENTER, SPORT CLUBS AND/OR INTRAMURAL SPORT PROGRAMS, PAVILION IMPROVEMENTS AND EQUIPMENT, ENHANCEMENTS TO THE EQUESTRIAN CENTER.

Please list the department's programs, services or facilities funded by FACE/LEEAP:

Activities and Recreation Center Facilities and Operations, Sport Clubs and Intramurals, recreation improvements and equipment and Equestrian Center enhancements

Amount of annual department revenue generated by **FACE/LEEAP** in 2016-17: **\$ 9,257,677**

2016-2017 USE OF FACE/LEEAP FEE REVENUE

Feel free to use multiple copies of this form for separate program/facility budgets:

| Expense | 2016-17 Actuals | 2017-18 Allocation |
|--|--------------------|--------------------|
| Student Salaries (plus benefits) | \$815,331 | \$985,095 |
| Staff Salaries (plus benefits) | \$1,599,478 | \$1,903,138 |
| Programs, Admin, IT, Travel, B2H | \$479,456 | \$589,453 |
| Facility Expenses * and Maintenance <i>(*utilities, custodial, grounds, etc.)</i> | \$1,597,888 | \$1,742,087 |
| Fixed Expense (debt service) | \$ 2,726,240 | \$2,761,341 |
| TOTAL | \$7,218,393 | \$7,981,114 |

Please provide information on any substantial variance between 2016-17 and 2017-18:

Career staff salaries increased 19% from 2016-17. This is due to merit increases and staff additions including a Fitwell assistant, a shared dietician, custodial and marketing staff. Student wages increased 21% due to the minimum wage increase as well as the addition in number of students needed to operate our programs and facilities with our growing student population. Expenses to operate Recreation programs including supplies increased by 28% while overhead costs consisting of Administrative, IT related shared licenses, PCI compliance maintenance and B2H licensing fees increased by 14%. This year, there is a 9% increase in operating charges which stem from the increase in building operations expenses.

Do you have plans to use any **FACE/LEEAP** funds for items not intended by the referendum? If so, please explain:

No we don't.

Please provide the amount of **FACE/LEEAP** reserves (if any) and plans to use reserves for anticipated project or expenses:

2017-18's net contribution to reserve is \$1,276,563. \$100,000 is a place holder for potential maintenance for the ARC, including replacing bathroom fixtures, plumbing expenses, electrical wiring, data updates, adding Wi-Fi to the facility, and the general upkeep of the building. \$150,000 is the amount reserved for ARC replacement equipment which takes place annually. \$773,000 is being used for the ARC Expansion Augmentation outside of funds allocated for the ARC expansion.

Please describe the need for a CPI adjustment and include the departmental plan if CPI is not applied for next year:

The CPI adjustment funds the increase in student salaries due to the minimum wage increases happening until 2021 when the minimum wage reaches \$15/hr. Without these funds we would have to scale back services to students in the form of available hours or programming based on not being able to afford the additional payroll. An example would be reducing the closing hour of the ARC from midnight to 10 p.m. and/or reducing weekend hours.

Is there information you would like to provide regarding the scope of student use of the programs/services/facilities funded by **FACE/LEEAP**. (Please limit your response to those items fund by FACE/LEEAP.)

The Aggie Swipe data from 2016-17 showed that students who participate in Campus Recreation programs are 288 percent more likely to enroll the following quarter than students who do not participate in our programs. Students in our fitness programs in the ARC have a 244 percent higher GPA than the students who were not in these programs. Approximately 5,000 students per day use the ARC facilities. According to last year's Aggie swipe data we had approximately 780,000 users of our equipment and facilities.

The programs in the ARC as well as the Equestrian Center are reaching out and collaborating with numerous units on campus including orientation, Veterans program, student health, housing and student services.