

DEPARTMENTAL REPORT

Use of 2017-18 Fees

FACE (Facilities and Campus Enhancements Fee)

LEEAP (Legal Education Enhancement and Access Program)

Department Name:

Campus Recreation

Referendum verbiage for allocations to this department (abbreviated):

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, Rec Pool and Equestrian Center operations, improvements and enhancements as well as the Sport Club and Intramural programs.

Staffing support includes 60% Campus Recreation, 8% Building Operations, and 32% Overhead Staff, Marketing, IT, Finance & HR

Annual FACE/LEEAP Revenue (Sources)

\$9,507,856

\$9,540,307

| Expense (Uses) | 2017-18 Actuals | 2018-19 Budget |
|---|------------------------|-----------------------|
| Student/Gen Salaries (plus ben) | \$ 891,218 | \$ 1,123,002 |
| Staff, Career Salaries (plus benefits) | \$ 1,802,940 | \$ 1,928,715 |
| Programs, Admin, IT, Mktg, HR, Fin | \$ 378,163 | \$ 382,483 |
| Facility Expense | \$ 1,826,733 | \$ 1,912,005 |
| Fixed Expense (debt service) | \$ 2,726,427 | \$ 3,355,716 |
| Total Expense, including debt) | \$ 7,625,481 | \$ 8,701,921 |
| Other Expenses, Maintenance, Equipment, Capital | \$ 938,414 | \$1,769,519 |
| TOTAL EXPENSE | \$8,563,895 | \$10,471,440 |

Please provide information on any substantial variance between 2017-18 and 2018-19:

Career staff salaries increased 7% from 2017-18 - this is due to merit increases and positions filled due to staff turnover. Student/Gen salaries increased by 26% due to the minimum wage increase as well as the addition of students needed to operate programs and facilities with our growing student population. Expenses to operate Campus Recreation programs increased by 2% and facility operations increased by 6% or less, while overhead costs (i.e. admin, IT shared licenses, PCI compliance maintenance, and B2H licensing fees) decreased slightly.

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

No

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

The Carryforward Reserve for 2017-18 ended at \$5,067,095. The 2018-19 budget shows a net contribution to the reserve of \$838,386, before maintenance, equipment replacement and capital projects. The projected expense includes \$100,000 for ARC facility maintenance and \$1,699,519 projected for new/replacement equipment for the opening of the ARC expansion section, as well as planned computer replacements. Also included is a long standing agreement between ICA and CR to provide \$30,000 funding support for the management of Hickey Pool. Total projected use of reserves is \$1,769,519

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 2017-2018 showed that we had approximately 817,829 individual entrances to our facility (this does not count the number of students that are attending lecture classes in the MAC gym) which is an increase of more than 31,000 users over the previous year. This increase occurred while our facility was limited to user space due to our expansion project. Our swipe data has shown 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. During the spring of 2019, we will be opening our ARC expansion with emphasis in space for fitness programs and informal recreation. We will also open our new recreation and lap swimming aquatics facility during this time as well. 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, College of Engineering and various student services departments.