2017 Budget and Resource Presentation

Campus Recreation
Scott Haines – Director
March 2, 2017
## Service/Utilization Overview

### Services Offered
- Intramurals
- Club Sports
- Informal Recreation
- Fitness & Wellness
- Outside Agency Events
- On-Campus Events
- Instructional Programs
- Ice Arena
- Eagle Bike Share Program

### Who Do We Serve?
- Students
- Faculty/Staff
- Alumni
- Emeriti
- Community
- Assisting KSSPE, Athletics and the MetroCenter
- GA support for Student Union and Activities
How Do We Gather Input?

- Club Sport Advisory Council
- Club Sport Executive Council
- Intramural Recreation Advisory Council
- Student Employment Committee
- Campus Recreation Advisory Board
- Assessment – off campus and on-campus groups, participants, members, etc.
2016 -17 Financial Review

Revenue Overview

- No fee increase since the fee was introduced 5 years ago - $75.00/year or $3.13/credit hour
- There is no projected increase in net revenue for membership services and field house
- Ice Arena is projected to increase its revenue by $7,500
- BSG support increased for club sports by $15,000 and decreased by $5,000 for the operational account
Expense Overview

- Minimum wage increases of 34% since December 31, 2013. Currently at $9.75
- First time there was a loss in the SRF IFR account – due to minimum wage increase (34% increase since SERC opened), an increase in replacement of fitness equipment and repairs after initial purchases of approx. $1 million.
- Use of reserves to balance budget for SRF IFR ($35,000)
- Continued replacement of equipment - $80,000

Based on review of data - hours of operation were decreased slightly again this year
Reserves 2016-17

**REC IFR**
- Total $130,000
- Plans – replacement of zamboni (75% from Campus Recreation)
- Goal to have 15% of the operating budget per SUNY recommendations

**SRF IFR**
- Balance will decline by $35,000
- Ending balance $275,000
- Without an increase, student employment and replacement of equipment will eliminate the reserve within 3-4 years
2017 -18 Budget Summary

Variances

- No fee increase being requested
- Planned revenue for the SRF IFR account is $543,100 (increase of $5,500 from previous year)
- Planned revenue for the REC IFR is $425,000 (decrease of $10,000)
- Overhead costs for the SRF IFR (30%) are $162,900 and $68,000 for the REC IFR account
- Student employment costs will increase $15,500 from the previous year due to minimum wage increase to $10.40 on December 31, 2017 (6.5% increase)
- Reserve for SRF IFR will decline by $55,000. Ending balance = $220,000
Ice Arena Renovation

- The ice arena was completed in 1973. Very little money or repairs were done to the ice arena until the late 90’s where a project was created for a significant renovation to occur. The ice arena project was originally going to be one long (18 month) project that was to include gutting the facility completely and replacing the entire refrigeration package, concrete floor as well as replacing the current bleachers with permanent seating and moving the Zamboni room from the east side of the rink to the west side.

- When the contractors and college realized that the project was going to impact the varsity team as well as our rental tenants, the decision was made to split the project up. Phase 1 was the removal of the boards & glass, refrigeration package and zamboni room relocation (completed –spring 2000). Phase 2 was to be the removal of the bleachers and construction of permanent seating with locker rooms/storage space underneath.

- Phase 2 unfortunately never happened.
Future Planning

- Need for replacement of the bleachers, adequate locker rooms and storage space. There has been an increase security concern. When the ice arena is in season and operating, the entire Tuttle Complex as well as the common areas of SERC are accessible for all to wander throughout the facilities.

- A consultant (Foit Albert Associates) was hired to assist with developing a plan to improve security between the ice arena and Tuttle North. In summary, without moving locker rooms inside and doing some smaller changes to hardware on locks, the ice arena will not be able to be secured from the rest of the complex.

- This spring there will be a new dehumidification package installed to support the ice arena. This will allow for additional opportunities to generate revenue by prolonging the hockey season for spring leagues and perhaps hockey camps during the summer. With the new residence halls being built across the street, this should be a great opportunity the college can take advantage of in the future.
80% of the student body participate in a campus recreation sponsored event
Operational Highlights
Employment Costs

- Informal Recreation ends at 11pm Sunday to Thursday
- Informal Recreation eliminated from 5:30 – 7:30pm Monday to Friday

Student Employment Spending

<table>
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<tr>
<th>Year</th>
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