

FY 2017-2018
Student Recreation Complex
Operating Budget

California State University, Stanislaus

Student Recreation Complex Budget
2017-2018 Proposed Budget - Table of Contents

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Campus Recreation/Student Recreation Complex is an auxiliary operation within the Division of Student Affairs that provides healthy lifestyle oriented programs, events, and services to students, employees, alumni, and the community via program areas: Student Fitness Center, Fitness Programs, Aquatics, Intramural Sports, and Wilderness Adventure Rental Equipment. Support areas comprised of the Business Office, Information Technology, Communications/Marketing, Custodial Services, and Maintenance supplement the program area functions and provide seamless customer service to CSU Stanislaus students, employees, and affiliates.

The vision of Campus Rec is to offer a large variety of quality recreational services, expand the range of program offerings, and keep the cost at a reasonable level for participants with major efforts to increase awareness on health, wellness, staying fit and how it can help improve performance in school. Campus Rec provides healthy lifestyle oriented programs and services, where the primary emphasis is the students.

Preliminary planning and processes for expanding the recreation and fitness facilities were put on hold. Providing the additional space as requested by student participants was not a priority for the university. We will continue to evaluate the best way to meet the students' needs in the current situation and to aid the student population in their pursuit to stay fit and reduce stress associated with the daily grind of their lives as they pursue success and development in school. Finding a funding source to assist in keeping fees lower is worth considering as a priority. The SRC presently has adequate reserve funds to meet the initial amounts needed to proceed toward expansion and hopes to move ahead on funding approvals following initial redesign of plans for improvements and expansion of the facilities. The SRC holds in reserve the minimal required amounts for operations, for anticipated maintenance and repairs, for equipment acquisition, and for the yearly debt service.

Responsibilities

The Campus Recreation Department and Student Recreation Complex (SRC) are responsible for the coordination of the following areas:

- Facilities: Student Fitness Center, Stadium Complex, Soccer Practice Field, Intramural Recreation Field, Aquatics Facility
- Campus Recreation Programs: Aquatics, Group Exercise, Personal Training Fitness Programs, Intramural Sports, Wilderness Adventure Rental Equipment, and Informal Recreation.
- Coordination of SRC Facility use is primarily with student groups, Kinesiology, Athletics and 3rd party reservations and rentals. We work closely with ASI, USU, Housing, Event Services, Risk and Safety, Police, Parking Services, Facilities Services, Kinesiology, Athletics, and other departments to ensure appropriate uses of the facilities.

Staffing

The staff currently consists of 4 full-time employees, a 5th (replacement) is in the hiring process, approximately 40-50 students, 2 grounds crew (indirect report) and 1 custodian (indirect report) employees.

Successes

- Through Federal Work-Study monies made available this past year, Campus Recreation provided internships to Kinesiology students for personal training and fitness programming giving students the opportunity for professional experiences and student development while helping us expand our program capacity. Personal Training, Fitness Advising and Specialized Training Programs enhanced the interns' knowledge, mirroring their studies and educated them on how to help participants in a real world setting. The hope of the future is to add additional positions to student in marketing and other areas to prepare students for the post-graduation with experiences interacting and gaining social awareness.
- The SRC provided students with employment opportunities; staff development training, and augmented coaching/leadership experiences to benefit their knowledge on how to interact with others in occupational settings.
- Risk Management reports show reduced number of injuries in our programs and services.

- The SRC provided use of indoor and outdoor facilities for various organizations, including Athletics, Kinesiology, Advancement, Summer Bridge, JAMZ, Nike, local schools and community groups.
- Fusion dramatically simplified the front end process for the Fitness Center student staff, streamlined information processes for staff and members, and increased accuracy of participation reports. Fall 2016 indicating 46% of enrolled students. Spring 2017 indicated 48. % of enrolled students.
- The Campus Recreation and Risk Management audited the department's waiver policy and documents. A simplified waiver was developed and implemented during the year removing photograph wording and creating a separate document for photography.

Challenges

Recreational offerings are one of the primary factors in a student's choice of a university. Participation in recreational programs and activities is correlated with overall satisfaction and success which is why the SRC strives to give students a place to connect, establish a sense of belonging, improve their college experience and live a healthy life.

- Once again Campus Recreation was excluded from presenting to all students at the NSO's. Aside from being welcomed, students have stated that because of the recreation programs they have been able to meet students they would not ordinarily meet in their classes, get to know students with similar interests and degree plans, meet and know different cultures and have learned how to network in a natural and authentic way.
- Participation during peak hours left the Fitness Center at capacity causing long waits for workouts and games. Female attrition rates for the Fitness Center are high as we do not have the variety of space available for separation, to keep up with the growing trends, use patterns and is an issue. Access to variety, especially during peak times is essential to students. This facility has approximately 1.5 square feet per eligible student and remains well below the CSU average and even further below the recommended 10 square feet per student. Facilities are needed that offer additional new programs to provide a more complete wellness concept for the campus. In 2015, the demands and interests of the large number of students participating in the recreational and wellness activities offered were disregarded by SFAC, one assertion was the passing of the Uoin referendum as the main impediment to further fees increases. Sadly, students continue purchasing memberships with community gyms, noting overcrowding and the lack of facility space available to to work out and participate socially.
- Naming of the Stadium and Fitness Center should become an active objective. Monetary gifts, both major and minor, are a resource that in effect give a scholarship to all students by reducing the increase in fees needed for debt and operations as we continue to grow. One time and ongoing donations that support Campus Recreation is an area not approached at CSU Stanislaus but highly used elsewhere.

Opportunities

- Approach alternate funding fueled by donations, sponsor naming for the SRC Fitness Center and SRC Stadium.
- Collaborations across campus and the current success of programs open opportunities for enhancing and increasing programs offered under the SRC and to develop plans an expansion of facilities.
- Modern Aquatics facilities will provide a venue to expand activities, create income potential, and offer lifeguard certifications, youth swim, special events, and water polo and swimming.
- The current University master plan is under review and needs to include permanent field space used for recreation programming and expanded facilities.
- Expanding the Fitness Center play a big role in recruiting prospective students, faculty and staff while bringing additional vitality to the community and:
 - Promote healthy activity and wellness
 - Meet the growing need for space
 - Expanded programming opportunities
 - Expanded Intramural Sports play
 - Youth programs to target needs of the community
 - Become a campus showpiece
 - An opportunity to improve faculty and staff productivity, health, wellness, and reduce time missed from work

- Fund Raising and Rental opportunities
- Team Building, group dynamics training and outdoor services
- Support for better programs and facilities offers better retention and alumni support. Recreation opportunities are primary factors in a student's choice of a university and participation in recreation programs and activities is correlated with overall college satisfaction and success.

Budget Highlights

Projected Revenues: \$2,750,962
Debt Service Payments: \$981,950
Projected Operating Expenses: \$1,519,445
Required Debt Service Ratio: 1.25%
Projected contribution to SRC reserves: \$249,567
Total Projected Reserves: \$4,541,838

Account Revenues:

Enrollment numbers, fee waivers, and uncollectable fees will determine the final revenue numbers. The member (faculty, staff, alumni) usage and income remains constant due to the lack of sufficient space to afford an option for spouse/family to get memberships.

Account Expenditures:

Staffing Estimates: 5 full time staff, 40-50 student assistants, 2 grounds maintenance staff and 1 custodian under the facilities supervision.

Salaries and Benefits: There is an increase in salary expenditures proposed for the academic year for the increases do to minimum wage compression. Some positions remain at the bottom of the CSU system.

Additional Use of Funds: General operating expenses related to supplies, grounds and custodial contracts will continue at a slightly higher rate than last year. Chargebacks to the SRC continue to be an issue as departments are permitted request funds and control work of crews based on their desires and not the SRC priorities driving up costs. Equipment purchases and needed major facility upgrades are planned in order to provide a changed environment requested by SRC. Other repair and maintenance projects in the Fitness Center should remain steady. The following are improvements planned this year: Rubber flooring in the Group-Ex room; equipment purchases for the stadium and Fitness Center.

Projected Funds in Reserves

Reserve for Outstanding Commitments: \$1,511,726

The SRC is required to maintain a minimum balance of 75% of the operating budget at fiscal year end.

Reserve for Facilities Maintenance and Repairs: \$345,000

Earmarked for minor & major repairs in and on the facilities of the SRC Fitness Center, Sports Fields, and Stadium. Included are capital replacement items, pertaining to mechanical, HVAC, lighting systems, and minor construction and renovation projects and grounds care equipment. Funds are also used to cover uninsured losses or deductibles.

Reserves for Future Debt Service: \$1,059,775

Earmarked to cover costs of one year's debt service payments for the facilities.

Reserves for Equipment Acquisition: \$290,000

Earmarked for the purchase and replacement of fitness equipment, grounds equipment and office equipment.

Reserves for Capital Improvement/ Construction: \$1,140,337

Earmarked for the future expansion and major renovations of the SRC facilities to provide a full array of recreational offerings. The SRC shall have no minimum or maximum balance until future assessments can be made.

Overview and Strategic Drives

The SRC works with many departments in providing students what they desire to improve their college experience. As successful educational institutions focus more resources on the physical, as well as the mental wellbeing of students they are seeing that fit students excel. Campus Recreation recognizes that participation in exercise and recreation plays a vital role in the development and maintenance of an individual physically, mentally and emotionally, and that the purpose of recreation is to enhance the lives of students, faculty and staff. Recreational activities are a means to educate participants, to provide recreational level competition, to generate social interaction, to deliver guidance in fitness, and to offer student leadership opportunities. The SRC acts as a hub and social center where audiences can come together and interact with one another both socially and recreationally.

Support excellence in academic programs: Improve the access, retention and graduation rates for all students, especially those from groups underserved by higher education.

The Campus Recreation Student Leadership opportunities foster leadership growth and development habits in Campus Recreation Student Staff. Student leaders face challenges on a daily basis during their work. We equip students with tools that can be used not only at the Fitness Center but also during their careers post-graduation.

The Intramural Sports program creates and stimulates a co-curricular educational environment of learning components. Student employees including sports officials, office workers, and on-site managers learn and build upon invaluable life skills including confidence, responsibility, empowerment, teamwork, critical thinking, and self-sufficiency. Participants are taught and held accountable to the concepts of responsible participation, peer leadership, and social courtesy. Through their experience they are exposed to the characteristic of physical activity for a healthy lifestyle.

Our Fitness Programs provide exercise and physical activity for health, relieving stress, positive body image, etc. Students also develop leadership skills for careers in the fitness industry. We give students the tools they need to build a great program and let them take possession of, with the outcome being better student fitness programs.

Create characteristic undergraduate experiences: Incorporate opportunities for active and experiential learning in all programs.

Student leadership positions in Campus Recreation allow the students employed to learn and build upon supervisory and leadership skills. In addition, these positions provide entry level students an opportunity to strive towards higher level employment. All student employees participate in training sessions conducted by various members of the professional staff. Training includes, but is not limited to: managing peers, trust and credibility, conflict management, social habits, and leading.

Our programs provide staff and participant education and correction on acceptable vs. unacceptable language and behavior that is gender, ethnically, and culturally sensitive during staff trainings and participant conduct meetings. We provide the opportunity to develop and implement activity classes, opportunity to lead on the field, and to provide program changes that fits today's student wants.

Integrate academic and co-curricular experiences: Increase student participation in a broad array of leadership and intramural sports opportunities.

Intramural Sports saw significant increases in participation in the Spring semester, most probably due to a more organized, focused effort in engaging and marketing to incoming freshmen. Also, the Intramural Sports were offered

in the Spring semester as “Co-rec” to create a more inclusive and welcoming environment and boost “female” participation.

Partnerships, relationships, and development

Campus Recreation continued to collaborate with Intercollegiate Athletics to deliver recruitment tryouts, practices and camps to youth and with Kinesiology for class offerings.

The Aquatics program officially began with open swim. Aquatics Safety training ensure that the staff are prepared physically and mentally to respond to emergency situations of varying severity and include CPR, AED, first aid, and aquatic water rescues and non-emergency areas of policies, procedures, and customer service.

Conclusion

Access to recreation facilities during peak times is essential. Unfortunately, students are walking away having no equipment and no physical space available at times they want to work out or play ball. This facility offers approximately 1.5 usable square feet per eligible student and remains well below the CSU system average of approximately 4.25 square feet and even further below the recommended 10 square feet per student. We simply do not have the space available to keep up with the growing traffic. This also limits us on the programs that we can offer.

As programs grow at the SRC, we will continue to increase the use of facilities and frustrate more students with lack of space. Finding a means to fund a Recreation Center expansion should be at the forefront considering the time it will take to plan, build and bring a building on line. This expansion, will not only house the growing programs, it will help meet the increased attention for improving health, staying fit and the need to relieve stress.

As the recreation programs continue to grow, adding highly skilled personnel, additional programs, new services and functional facility space will help the university meet the diverse needs of students and the campus community. Recreation is important on many levels of higher education. Recruitment and retention, complementing academic missions, improving physical and mental health, and to strengthen alumni pride are all stimulated. It is important for the SRC to improve to help the university stay strong. Improving and increasing offerings to commuters and females is an issue in the current situation. Furthermore, finding funding from the community donations that will help reduce debt on a building is a means to give a scholarship to all students by reducing fees. Naming of the building and ongoing donations should be a vital part of the SRC and supported as a way to gift.

Student Recreation Complex Budget
2017-2018 Proposed Budget - URC01 Summary

Item Description	URC PROPOSED
Student Fees Revenues	
Session	
Fall	\$ (1,380,687)
Spring	\$ (1,282,275)
Program Revenue	
Total Fees	\$ (2,662,962)
Interest	\$ (70,000)
Other Operating	\$ (40,000)
Fee Waivers	\$ 22,000
Total Sources of Funds	\$ (2,750,962)
Use of Funds	
Management Salaries	\$ 75,300
Student Assistants	\$ 251,000
Support Staff	\$ 278,669
SRC Benefits	\$ 236,704
General Operating Expense	\$ 677,771
Program Expenses	
Total Use of Funds	\$1,519,445
Direct and Indirect Services - Mandatory Transfer In (Out)	
State Pro Rata Charges	\$ 28,000
Overhead - B & F	\$ 117,374
Overhead-Chanc Ofc	\$ 5,661
Total Direct and Indirect Services	\$ 151,035
Debt Service/Bond Payment	\$ 981,950
Contributions to Designated Reserves	\$ 249,567
Current Total Reserve	\$ 4,292,271
304010 Capital Improvement/ Construction	\$ 1,140,337
304011 Equipment Acquisition	\$ 290,000
304013 Future Debt Service	\$ 1,059,775
304014 Facilities Maintenance and Repairs	\$ 345,000
304016 Outstanding Commitments	\$ 1,511,726
FYE Proposed Reserve Fund Balances	\$ 4,541,838