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## Campus Recreation

### **Department of Campus Recreation FY 2013 Budget Overview**

**Campus Recreation Director: Lynn Zwaagstra  
Associate Director: Mark Zakrzewski  
Business Manager, Senior: Ron Roberts**

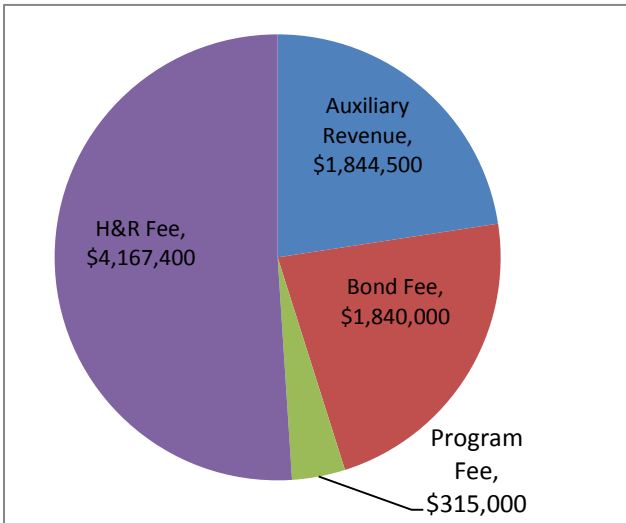
Presented: February 2012

## Fiscal Year 2013 Overview

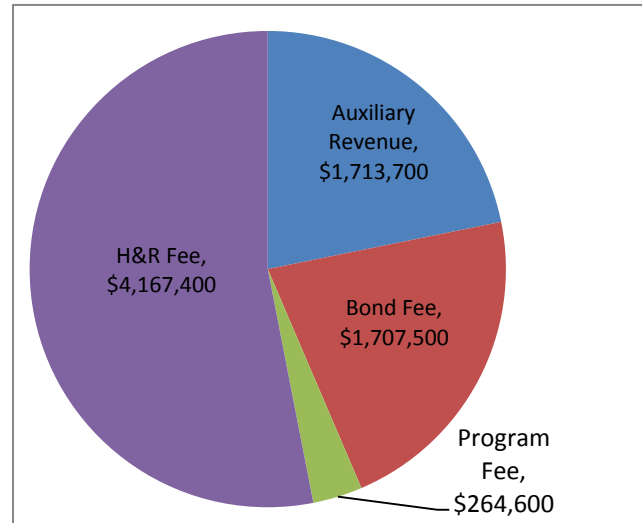
### 2013 Revenue Overview

The following charts present an overview of the FY2012 versus FY2013 revenue projections.

#### **FY2012 Revenue Projections**



#### **FY2013 Revenue Projections**



The following illustrates the revenue differences between 2012 and 2013 in regards to structural changes impacting revenue. New partnerships, programs, contracts and opportunities are presented in a later section.

#### **FY2012 Revenue**

- Revenue projections were made prior to the final agreement on fee collection. The H&R fee was projected to be collected fall and spring only. However, the bond fee and program fee were projected to be collected in the summer semester in addition to fall and spring as per the history of these 2 fees.
- Auxiliary revenue projections included Threads retail store, which were projected at \$560,000.

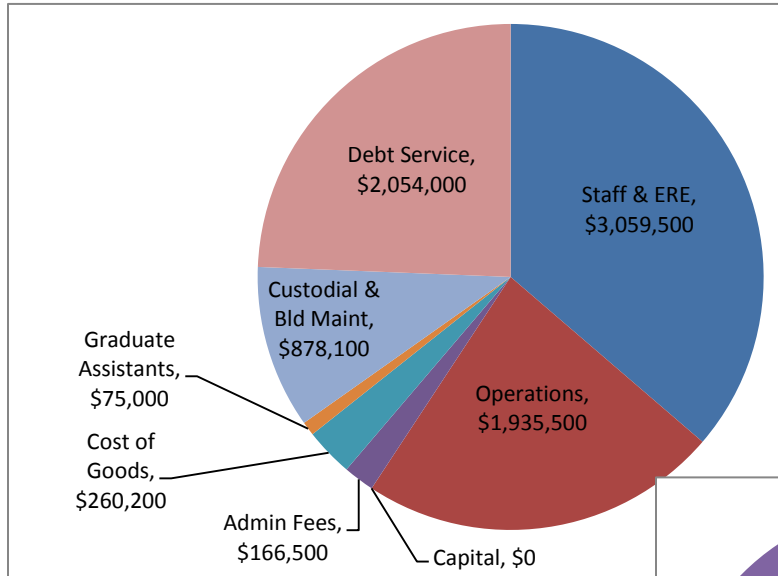
#### **FY2013 Revenue**

- Revenue projections include fee collection for the fall and spring semester only (pending further direction).
- Bond fee and program fee projections are lower to reflect the new understanding that the fee is currently not being assessed during the summer (pending further direction).
- Threads retail store was transitioned out of Campus Recreation over to the UA Bookstore. This results in a decrease to auxiliary revenue.
- Hockey revenue is included and projected at \$212,480.
- Bear Down field is offline as it is being used for the ICA north end zone construction. This impacts intramural sports, sports clubs and field rental revenue.
- New programs, partnerships and opportunities.

## FY2013 Expense Overview

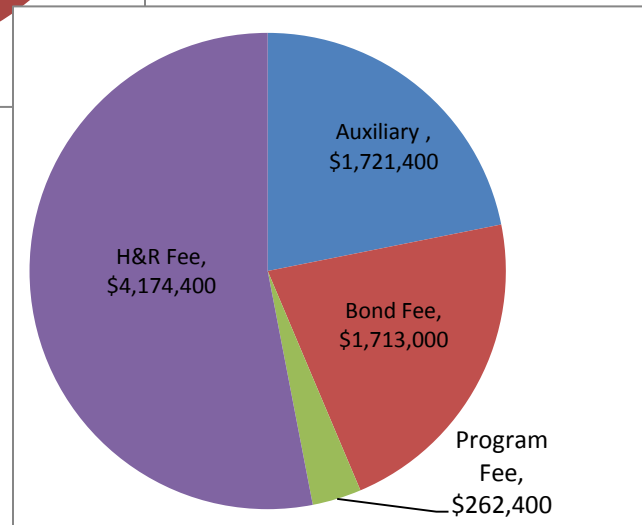
The following charts present an overview of the FY2012 versus FY2013 expense projections.

### FY2012 Expense Projections



The FY2012 budget adheres to the old financial structure with 78 general ledger accounts. Thus, it cannot be presented in the same categories as the FY2013 budget that has been restructured into the 4 general ledger accounts.

### FY 2013 Expense Projections



The following illustrates the expense differences between 2012 and 2013.

- One-time annual expense of providing lighting for Gittings field while Bear Down field is offline (\$27k).
- Increases in employee related expenses, per guidance received by the budget office (3%).
- Addition of the hockey sports club under the auspices of Campus Recreation.
- The purchase of scheduling software to assist with the complex scheduling of 450 student employees.
- Cost to install lighting at Robson Tennis Pavilion.
- Several staffing adjustments are being made to reflect streamlining operations where feasible and accommodating expansion in some areas of the department.

## Health and Recreation Fee – Proposed FY 2013 Budget

As indicated previously, the H&R fee is dedicated towards making the recreation facilities available to all students at minimal to no cost. Facilities include Bear Down Gym, Recreation Center, Rincon Vista Fields and Pavilion, Robson Tennis Center and Bear Down Field. Revenue is projected at \$4,167,400 and includes a \$70.50 per student per semester assessment. This figure will be updated as we receive official projections from the budget office. No fee history is presented as this is the first full year receiving this student fee assessment.

Expenses allocated to the H&R fee are considered **“mission essential” and are an inherent part of the facilities themselves**. Examples include the cardio and weight equipment and the aquatics complex. These components are expensive to operate and are generally non-revenue generating.

Campus Recreation expenses allotted to the H&R fee include the following.

Career staff: UA full time staff with the exception of positions that are solely dedicated to discretionary programs (e.g., Youth and Special Events Coordinator, Athletic Trainer).

Student staff: Student positions necessary for customer service, health and safety, security, facility oversight and supervision.

UA FM services: Custodial services, major maintenance, deferred and annual maintenance, pool mechanical room, pool chemicals and grounds management.

Supplies: Office supplies, housekeeping supplies, seed for fields, field paint, equipment checkout, fuel, uniforms, laundry, and nuts & bolts type items.

Maintenance, repair and upkeep: Parts replacement, tools, internal facility improvements (e.g., sound system, patching, painting, locks, lockers, etc.), equipment repair and maintenance.

Technology and communications: Computers, monitors, software, security system, radios and other related equipment.

Equipment: Cardio equipment, circuit equipment, weights, benches, tables, chairs, furniture, lifeguard stands, and vehicles.

Marketing: Campus Recreation marketing expenses for print media, advertisements, and video / photography services.

