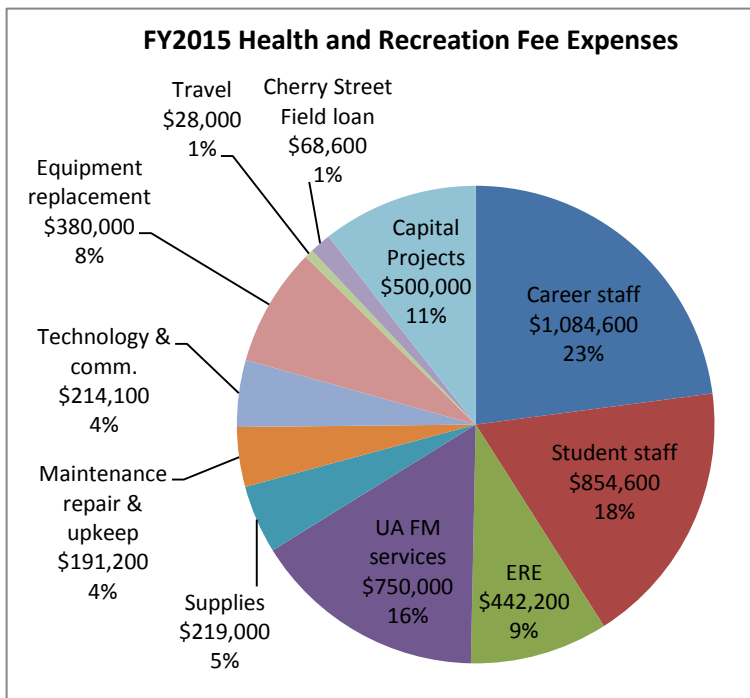


Health and Recreation Fee Use

The H&R fee is dedicated to making recreation facilities available to all students at minimal to no cost beyond the fee. Facilities include Bear Down Gym weight room, Recreation Center, Rincon Vista Fields and Pavilion, Robson Tennis Center, Gittings Gym, Bear Down Field and Cherry Street Field. Revenue is projected at \$4,435,100 and includes a \$70.50 per student assessment for fall and spring semester, as well as a prorated rate for off fall/spring sessions.

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 & Special Events Coord., Athletic Trainer, Hockey Coach).
- Student staff: Student positions necessary for customer service, health and safety, security, facility oversight and supervision.
- ERE: Required employee benefits and expenses.
- UA FM services: Custodial services, major maintenance, deferred and annual maintenance, pool mechanical room, pool chemicals and

grounds management.

- Maintenance, repair and upkeep: Parts replacement, tools, internal facility improvements (e.g., sound system, patching, painting, locks, lockers, etc.), equipment repair and maintenance.
- Supplies: Office supplies, housekeeping supplies, seed for fields, field paint, equipment checkout, fuel, uniforms, laundry, and nuts & bolts type items.
- Technology and communications: SASG network administration, Vermont Systems recreation software, UITS communication user FTE charge, keyboards, monitors, software, security system, radios and other related equipment.

- Equipment: Cardio equipment, circuit equipment, weights, benches, tables, chairs, furniture, lifeguard stands, and vehicles.
- Travel: Professional staff development for 25 full time staff.
- Cherry Street Field: Annual loan payment for field construction.
- Capital Projects: Ongoing expenses related to facility aging and repurposing of space to meet campus needs.

FY2015 Health and Recreation Fee Use Highlights

- Expansion of services:
 - Based on requests by users and participant survey data, the recreation center Friday/Saturday closing time will be extended to midnight during the school year and Sunday morning opening will shift from 10am to 8am. This represents a \$25,000 increase in expense.
 - New sun shades will be installed at the Challenge Course, allowing for more enjoyable programming and an extension of the season for challenge course use through the creation of shady spaces.
 - Student, faculty and staff surveying has demonstrated a need for additional multi-purpose programming space. Correspondingly, \$400,000 is planned to convert racquetball court space to multi-purpose studio space. This will allow for the expansion of fitness and activity classes.
- Staffing:
 - Due to the new student hour caps, the student labor budget is projected to increase. While the hour cap does not affect the actual number of hours worked by student employees, it has a significant impact on the number of students in employment. This impacts training. For example; training 20 weight room attendants for 10 hours costs \$2000. Training 40 weight room attendants for the same 10 hours costs \$4000. Streamlined training processes are being pursued, which includes online and web based training.
 - Student ERE is now projected to decrease for FY2015. This should create a small savings in the labor budget.
 - University criteria for classified versus appointed staff have changed, creating a conversion of Recreation Coordinator positions from appointed to classified status. As positions become vacant, they will be converted, creating an ERE expense increase of 18% for 2 positions in FY2015.
- Facilities:
 - Due to a renegotiated contract with Facilities Management, the annual facility maintenance fees are projected to decrease by close to \$100,000.
 - There is a planned equipment replacement purchase of \$400,000. The equipment replacement schedule is determined by use, wear and tear, and feedback provided by users and members of the Recreation Advisory Committee.
 - Several technology upgrades are planned that will improve access and customer service for recreation center users.