DEPARTMENT NAME: UConn Recreation

1. Department Contact Information
   a. Staff involved in preparing budget:
      i. Department Head: Cynthia Costanzo – Executive Director | Recreation
      ii. Budget staff: Melissa Frain – Assistant Director of Business and Outreach Initiatives – Fiscal Officer
      iii. Other staff:
            Jay Frain – Director | Recreation
            Silvia Chan – Sr. Associate Director | Human Resources
            Bhavin Parekh – Associate Director | Competitive Sports
            Michael D’Alfonso – Associate Director | Programming
            Darin Leigh – Associate Director | Operations and Facilities
   b. Campus Address: 2060 Hillside Road, Unit 1273
   c. Phone number: 860-486-0002
   d. Web address: https://recreation.uconn.edu/

2. Student Fees – Fee dollar amount you received in FY20
   $6,507,475 GUF includes REC Fee

3. Eligible Participants – what students may participate in your programs/activities?
   All fee paying students, both undergraduate and graduate may participate in UConn Recreation programs and activities.

4. Organization of Department – please provide a current organization chart on the back of this sheet.
Please answer the following questions in as much detail as necessary to support your budget proposal:

1) How are you spending your funding from FY20? Briefly describe the programs and services provided.

UConn Recreation is committed to offering safe and quality programs, facilities and services to the University of Connecticut community in order to foster personal growth and wellness. We promote healthy lifestyle choices in an environment that values, embraces, and enriches individual differences, in which customer satisfaction is the priority. UConn Recreation provides a unique environment that encourages holistic student development. Our programs challenge participants to achieve their goals, seek new experiences, have fun and create a sense of community. As a campus partner committed to fostering healthy lifestyle choices through activity, UConn Recreation serves as the location “where the student body develops!” In addition to 26 full-time permanent professionals and 1 part-time special payroll positions (Marketing), UConn Recreation employs 300+ student workers. We also subcontract 2 (.5 FTE) Athletic Training graduate assistants that assist with our Club Sports programs.

Our programs and service areas include:

- **Fitness & Wellness**
  Over 85 exercise classes are offered per week in various fitness areas from Spinning to High Intensity Training. Five fitness studio spaces (Mind Body, Cycling, Studio A & B, Functional Training) are operated and maintained to support programming. Fitness equipment utilized in class formats include: medicine balls, BOSU balls, dumbbells, kettle bells, TRX, steps, battle ropes, Spinner Cycles, sound systems, etc. Room maintenance is performed on a regular basis, as is repair and replacement of equipment to meet industry standard levels of performance. Student staff instructors receive comprehensive in-house training and financial support towards professional certification.

- **Intramural Sports**
  Provides participants with a wide variety of structured league and tournament based sports outlets. Student staff receive professional level training to provide quality service and minimize potential risk for participants during competition. Program purchases high quality equipment for participants to use during play and annually replaces or upgrades items as recommended by the manufacturer.

- **Club Sports**
  Provides competitive athletic opportunities for participants to enhance their collegiate experience, promote camaraderie and encourage leadership development. Club Sports supplies program infrastructure, team advisement, and financial resources for the clubs to operate successfully, including assigned budgetary allocations for each of our 38 competitive teams. Typical allocations cover membership and league dues, event registration, safety needs and sports equipment. Club Sports operates and maintains the Depot Field Complex comprised of lighted outdoor fields, storage and bathroom facilities.

- **Outdoor Adventure**
  UConn Outdoors offers a comprehensive schedule over 100+ instructional outdoor adventure experiences per year. Staff, travel, and logistical support is provided for participants to maximize
their access to programming and provide them with industry standard levels of performance. This includes all student staff receiving professional training, including Wilderness First-Aid certification, in order to lead participants in the field. The program also operates two locations in the UConn Recreation Center, the UConn Adventure Center (UAC) and the Climbing Center.

The UAC provides outdoor equipment for the UConn community that can be utilized to support both internal programming initiatives and personal student exploration. Sleeping bags, tents, stoves, headlamps, climbing equipment, helmets, snowshoes, cross-country skis, mountain bikes, trekking poles, etc., are available for participant use. Equipment is maintained and periodically replaced to ensure high quality service, promote safety and to manufacturer recommended specifications. Our Cycle Share fleet has 70 bicycles and will be expanding to a fleet of 150 in FY20.

The UConn Climbing Center, covers over 5000 sq. sf. of climbing space that reaches up to 56 feet. There are 10 top rope belay stations and a bouldering only area. The climbing center provides instructional orientations, equipment and additional programming to service participants climbing needs.

- **Facilities**

The new Student Recreation Center and satellite spaces operated and maintained include:
  - 191,000 sq. sf. of dedicated space
    - 4 Fitness Zones
    - Indoor Track
    - 5 Fitness Studios
    - Climbing Center
    - Adventure Center
    - Multi-Activity Courts
    - Racquetball Courts
    - 4 Court Gymnasium
    - Men’s, Women’s, and All Gender Locker Rooms
    - Aquatics Center
    - Personal Training Assessment Rooms
    - Performance Suite
  - Satellite facilities:
    - Depot Field
    - Tennis Courts (7)
    - Softball Fields (2)

Shared Facilities with Athletics and Academics (at no additional cost) include:
  - Guyer Gymnasium – 3 court gym
  - Greer Fieldhouse – 3 court gym, track, etc.
  - Sherman Sports Complex
  - Shenkman Training Center
  - Freitas Ice Forum
  - New Recreation Field (previous baseball field location) to be completed in 2020

Recreation student and professional staff supervise the Student Recreation Center an average of 115 operational hours per week. Sport equipment, towels and daily use lockers are provided for members to use during facility usage and participation.
Recent upgrades include:
- Towel Tracker Towels: $25,000
- Towel Tracker Card Readers: $2,600
- Electronic Key Box: $18,300
- Mountain Bike Fleet: $16,200
- Additional IT supplies for opening of new facility: $2,500
- Gym Wipe Receptacles: $10,000

*Special Programs*
Special Programs is comprised of large scale events and programs designed to promote university traditions and encourage campus collaboration. Programs include: Huskies Forever 5K, Glow Up the Night 5K, UConn Adventure Race, C2: Connect and Challenge Retreat, Canoe Battleship, HuskyTHON, ZombieTHON, Banff Film Festival, Road Dogs Training Team, and OOzeball. Professional and student staff, equipment, facilities and financial support are supplied to provide service to the UConn community and demonstrate our commitment to being an exemplary campus partner.

2) Please explain any significant changes in your budget/spending plan for FY20 that have changed since your budget was submitted last fall for review (July 1, 2019-June 30, 2020).

As the minimum wage will increase an additional $1.00 per hour there will be a need to increase student staffing expenses. The estimated annual student staffing increase is $100,000. We will reallocate fund to assist with this expense.

3) Do you anticipate any changes in income from other sources (non-student fee) during the current year (FY20) or for your proposed budget in FY21? If so, please explain.

We anticipate an additional $15,000 in revenue from facility rentals.

4) Do you propose an increase in your student fee allocation for FY21? If so, please provide the necessary details for the following (there may be additional information requested in support of your budget proposal. If such additional information is needed, the Committee will inform you of this request as soon as possible):

- What is the total increase requested (% increase over FY20 AND actual dollar amount)?

  We propose an increase of $100,000 (2% increase).

  i) Personnel Services
  • What portion of the total amount requested (% increase AND dollar amount) is allocated for collective bargaining obligations including fringe benefits for staff that are funded from GUF or Student Health Fee accounts?

    None

  • What portion of the total amount requested (% increase AND dollar amount) is allocated for collective bargaining obligations including fringe benefits for staff that are funded from non-GUF or non-Student Health Fee accounts?

    None
ii) What portion of the requested amount (\% increase over FY20 AND actual dollar amount) is for operating funds to maintain current services, (i.e, no additional programs or services)?

- Student Employment: $100,000 (11\% increase) – 2\(^{nd}\) minimum wage increase $1.00 per hour effective September 2020

iii) What portion of the requested amount (\% increase over FY20 AND actual dollar amount) is for new program(s)/service(s)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.

None

iv) What measures have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?

- Funds were reallocated in the FY20 budget for the minimum wage increase that occurred in October 2019. We will not be asking for additional funding for this reallocation.

5) What would be the potential impact on your programs/services and on the overall student experience if the proposed fee allocation listed above were not approved?

UConn Recreation would not be able to support the facility (maintenance, programs, professional and student staffing, etc.) if the proposed fee allocation is not approved.

6) What are the current (end of FY19) and projected (end of FY20 and end of FY21) levels of your reserves/fund balances? What plans do you have for these resources and over what period of time? Please explain in as much detail as necessary to help the Committee understand the level and purpose of any fund balance.

**FY19:**

UConn Recreation: $154,778

**FY20:**

UConn Recreation: $340,781

**FY21:**

UConn Recreation: $457,504

*Fund balance purpose:*

*FITNESS*

- Matrix Stair Climbers: $35,000
- Personal Training/Performance Lab Equipment: $65,000
- Group Fitness/Studio Equipment: $15,000

*UConn Recreation committed funds for upgrading fitness equipment. We have a 5-year revolving equipment replacement plan that allows us to upgrade equipment once it has served its “life span”. These expenses fluctuate year-to-year depending on equipment needed. The annual average expenditure for replacing equipment is $350,000.*

*OUTDOOR CAPITAL EXPENSES*

- Outdoor Tent Replacement: $10,000
- Cycle Share Original Fleet Replacement: $35,000
SATellite Campus Recreation Facilities Improvement

- New Recreation Field maintenance equipment: $50,000

**FACILITY**

- Utility Vehicles (2): $30,000

7) Please describe how students (number/percentage of students) utilize your services and/or participate in your programs. Do others benefit from your programs and services? If yes, please explain.

UConn Recreation's Core Principles include:

- Recreation activities and co-curricular opportunities that encourage a healthy lifestyle and promote personal well-being in a safe environment.
- Fosters experiential learning opportunities that encourage personal growth and challenge individuals to develop new skills.
- Engage programming partnerships with the campus community to enhance the role of UConn Recreation as a distinct service provider.
- Promotes leadership development by providing expectation-based, 'real-life' work experiences through student employment and advanced work opportunities.

In FY19, UConn Recreation reported another successful year. Programs and services reflected more than 780,000 total participations. Our programs serve approximately 76% of all students in a given year.

UConn Recreation offers a wide variety of programming activities to meet the needs of our diverse population. Operating between 12-18 hours daily, seven days per week, students, faculty, staff and community members are afforded the opportunity to exercise and participate in recreational programming on a daily basis. In the new Recreation Center the average daily utilization of the recreation facility is between 3500-4500 participants. Over 300 individual faculty, staff, affiliate, alumni and community memberships have been sold with the opening of the new Student Recreation Center in addition to the 170 previous members that were transitioned over from the old SRF facility.

8) Are students involved in providing input and/or feedback in your budget process? If yes, please describe how.

Yes. The Student Advisory Committee is a 13-member committee (9 undergraduates/3 graduate students). The committee is selected by USG ad GSS. The committee reviews the operational budget for UConn annually.

9) Is there any additional information that the committee should be aware of in reviewing your budget proposal?

None
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