Department Information and Narrative Questions
Fall 2021 for FY23 (July 1, 2022 – June 30, 2023)

DEPARTMENT INFORMATION
1. Department: UConn Recreation
   a. Staff involved in preparing budget:
      i. Department Head: Cynthia Costanzo – Executive Director UConn Recreation
      ii. Budget staff: Melissa Frain – Assistant Director of Business and Outreach Initiatives
      iii. Other staff: Jay Frain – Director UConn Recreation
   b. Phone number: 860-486-0002

2. Organization of Department – please attach a current organization chart to your submission

FINANCIAL INFORMATION
Please complete the attached spreadsheet and submit with the qualitative information below. All of the previous year and current year information was prepopulated by Kate Clark. Current year information was derived from the data entered for the Budget Construction process last spring. As this is the first year of using this spreadsheet, should you have questions about the information, please contact Kate at your earliest convenience to clarify. Please review the narrative questions below in advance of completing the spreadsheet to understand how the two parts mutually shape your submission.

NARRATIVE INFORMATION
Please answer the following questions in as much detail as necessary to support your budget proposal. For your current year (FY22) and next year’s (FY23) budget, it will be important to know your true expenses and the necessary revenue to cover these expenses. The following questions are designed to collect the important information that will help the Committee and the senior administration understand your specific circumstances.

3. Briefly describe the programs and services provided that are funded by a) GUF, and b) are funded by other revenue (if applicable).

FY22
- GUF – Professional salaries and fringe benefits, Special Payroll salaries, graduate assistant salaries
- REC Fee – Student Employee Payroll, operational expenses including most programs, services, supplies and equipment
- Revenue – programs, services and equipment unable to be expensed from REC fee, and Rec Turf Field loan repayment

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Recreation student and professional staff supervise the Student Recreation Center currently at 102 hours per week. This is a 7% reduction from an average of 115 operational hours in FY20. Sports equipment, towels and daily use lockers are provided for members, at no cost, to use during facility usage and participation. Our facilities, programs and service areas include:

- **Facilities**
  The Student Recreation Center and satellite spaces operated and maintained include:
- **Fitness & Wellness**
  Over 100 in-person fitness and wellness 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. We also offer a large library of on-demand classes that were established during FY21 due to Covid. Student staff instructors receive comprehensive in-house training and financial support towards professional certification.

- **Competitive Sports**
  - **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.

  - **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. This program purchases high quality equipment for participants to use during play and annually replaces or upgrades items as recommended by the manufacturer.
• **Outdoor Adventure**
  UConn Outdoors offers a wide variety of programs and services while operating in two locations within the UConn Recreation Center: the UConn Adventure Center (UAC) and the Climbing Center. Programs and services include:

  o **Adventure Trips & Clinics**
    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.

  o **Equipment Rental**
    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 current Cycle Share fleet has 120 bicycles.

  o **Climbing Center**
    The UConn Recreation 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.

• **Special Programs**
  UConn Recreation seeks to provide a wide range of events that highlight collaboration and promote tradition building. We are proud to partner with numerous campus departments to implement innovative and meaningful opportunities for students to grow individually while building our campus community. Programs include: Huskies Forever 5K, Glow Up the Night 5K, No Man’s Land Film Festival, C2: Connect and Challenge Retreat, Canoe Battleship, HuskyTHON, Zumbathon, Road Dogs Training Team, Sunset Yoga and OOzeball.

4. Please explain any significant changes in this year’s budget/spending plan since your budget was submitted for Budget Construction in the spring.
   • At the request of the budget office, the following budget reductions have been implemented for FY22:
     o Student Staffing (-$100,000) – reduced facility operations
     o Fitness Equipment Purchases (-$35,000) – purchases will be delayed

5. Describe other sources of revenues for your unit, if any. Do you anticipate any changes in the other sources of revenue (either increases or decreases), during the current year (FY22) or for your proposed budget in FY23? If so, please explain.

Prior to the Covid closure in March 2020, UConn Recreation’s reported revenue equaled $281,000 (6 months at full operational capacity in the new Student Recreation Center). Projected year end for FY20 revenue was estimated to be $350,000. The original revenue expectations have been significantly reduced as the Student Recreation Center remained non-operational through August 2020. Student access, at limited capacity, was reinstated for the Fall 2020 semester. Access for faculty, staff, affiliate and community members remained prohibited through August 2021. Revenue projections for FY22 and FY23 remain
reduced, due to Covid related restrictions including membership and locker sales. However, anticipated revenue increases are expected based on the following:

- FY22 Revenue – current revenue YTD is approximately $50,000. This is due to a reactivation of faculty/staff memberships and an increase of memberships and locker sales from faculty/staff that have returned to work beginning August 30, 2021. Our original revenue projection was $5,000. We are now anticipating an FY22 revenue of $100,000.
- FY23 Revenue – anticipation of $155,000 revenue (memberships/locker sales) due to faculty/staff returning to campus

UConn Recreation’s revenue is required to meet our projected budget.

6. Staff counts
   a. Please identify the number of filled full-time equivalent staff (this may be different than the number of employees if any staff work less than 100%,) and how they are funded – GUF vs other revenue.
      Note: Graduate Assistantship count as .5 FTE.
      • Professional Staff (22 FTE) – GUF Funded – currently reduced from 27 FTE
      • Graduate Assistants (0.5 FTE) – GUF Funded FY22 and Rec Fee Funded FY23
   
   b. Please identify the number of vacant full-time equivalent staff (again, this may be different than the number of positions unfilled if any of the vacancies are designated as less than 100%).
      • We are currently operating with 5 FTE vacancies (20% reduction in permanent staff)
        o Assistant Program Director - Competitive Sports
        o Assistant Program Director – Outdoors
        o Assistant Program Director – Operations
        o Coordinator of Personal Training
        o Director of Athletic Training
   
   c. Do you have any special payroll staff? If so, what is their role? 1) in place of vacant positions, 2) supporting temporary needs, or 3) other (please explain)?
      • Marketing Assistant – proposed permanent position on hold
      • Human Resources Assistant – supporting temp needs
      • Competitive Sports Temp Specialist – in place of vacant position
      • MOD (2) – additional support needed
      • Athletic Trainer – in place of vacant position

7. For planning purposes, the anticipated collective bargaining increases for FY23 is 2% and the increase in the fringe benefits rate should be increased by 1%. Based on this information, do you anticipate needing additional funds to cover any annual increase in either fringe benefits or salary expenses for your current staff that are not able to be covered with your current (FY22) budget? If so, what is the anticipated total increase needed (% increase over FY22 AND actual dollar amount)? Note: If additional funds are needed, the Budget Office will determine the additional funds to be allocated based on ACTUAL changes to staff salaries and fringe benefits once those increases are known (late FY22). Are there other increases for Personnel Services for current FTE’s that are not related to CBI or fringe benefit increases? If yes, please explain.

FY22
   • No additional funds for CBI or fringe benefits

FY23
   • Additional $342,152 (5.2% increase)
     o As we anticipate being fully operational and at 28 FTE for FY23
       - CBI increase: $181,382 (2.8% increase)
       - Fringe increase: $160,770 (2.4% increase)
8. After developing your FY23 current services budget proposal (budget for your current programs, services and staff) and identifying your corresponding expenses, is your budget supported by for your current revenue? If no, please provide the necessary details for the following (Note 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.):
   a. CURRENT SERVICES - What portion of the requested amount (% increase over FY22 AND actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)?
      • Although we are not requesting an increase to maintain current services and programs, we wanted to make note that there is a budge mandate increase to student staff minimum wage. This increase is estimated at $150,000 for FY23. We plan to cover this additional expense from the projected revenue of $155,000.
   b. NEW PROGRAM(S)/SERVICE(S) - What portion of the requested amount (% increase over FY22 AND actual dollar amount) is for new program(s)/service(s)? Have these programs/services been vetted and supported by senior administration (Provost, President or Senior VP for Administration)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.
      • No additional funding for new programs or service is being request
   c. NEW POSITION(S) - What portion of the requested amount (% increase over FY22 AND actual dollar amount) is for new positions? Have these positions been reviewed and approved by senior administration (Provost, President or Senior VP for Administration)? If applicable, please explain the new position(s) and the dollars associated with EACH.
      • Will be requesting to convert the Special Payroll - Marketing to a full-time position
   d. What opportunities have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?
      • There is no request to increase funding for services and programs

9. What would be the potential impact on your programs/services and on the overall student experience if the proposed increase listed above were not approved?
   • We are currently working with a reduced facility hour schedule and reduction in programs and services. If the proposed increase is not approved, we will see additional decreases in programs, services and reduction of facility hours.

10. What are the current (end of FY21) and projected (end of FY22 and end of FY23) levels of your reserves/fund balances for all accounts under your purview? 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/other account.

   **FY21:**
   UConn Recreation: $246,713

   **FY22:**
   UConn Recreation: $113,079

   **FY23:**
   UConn Recreation: $21,576
11. Within the next three years (FY23-FY25), do you anticipate any needs that are not able to be covered by your annual operating budget? If yes, please provide a description of the need, why it is necessary, the anticipated cost, if known, and any additional information that would be useful for the committee to understand.

CBI and fringe benefits

12. 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 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. The Student Recreation Center has an average daily utilization of the recreation facility between 3500-4500 participants when fully operational. We are currently averaging between 2,775-3,775. During our first 60 days of the Fall 2021 semester, we have had 144,549 student access in the SRC with 11,815 unique student users. Students account for 98% of our total participants for all programs, services and access. Although UConn Recreation primarily services the UConn student community, we also currently have an additional 300+ individual faculty, staff, and UConn affiliate members.

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

The Student Advisory Committee typically provides feedback in UConn Recreation’s budget processing. Due to Covid, this group was temporarily suspended in FY21 but is intended to be re-establish in Spring 22. The Student Advisory Committee is a 13-member committee (9 undergraduates/3 graduate students) and reviews the operational budget for UConn Recreation annually.

14. Is there any additional information that the committee should be aware of in reviewing your budget proposal?
   - The GUF Fee and Recreation Fee have been separated into two different accounts beginning in FY22 by advisement of the budget office. This will allow for clarity with sources of funding.
   - Recreation Turf Field Loan Repayment –
     - Current balance: $1.1 million
     - Paid-to-date: $3.7 million (since FY20)
     - Terms of repayment have been agreed upon by the Budget Office with anticipated full repayment of loan to be completed by June 2023
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<th>FY21 Non-GUF Actual</th>
<th>FY21 Total Actual</th>
<th>FY22 GUF Original Budget</th>
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<th>FY22 Total Original Budget</th>
<th>FY22 GUF Current Forecast</th>
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<th>FY22 Total Current Forecast</th>
<th>FY23 GUF Budget</th>
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*Note: For quarterly and annual forecasts, we use one-year rolling estimates for guidance purposes. Please use this as an opportunity to show significant swings to budget, or changes that may affect your annual allocation request.*