

Department Information and Narrative Questions Fall 2022 for FY24 (July 1, 2023 – June 30, 2024)

DEPARTMENT INFORMATION

- a. Department: UConn Recreation
 - b. Staff involved in preparing budget:
 - Department Head: Cynthia Costanzo – Executive Director UConn Recreation
 - Budget staff: Melissa Frain – Assistant Director of Business Services
 - Other staff: Jay Frain – Director UConn Recreation
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 the previous year and current year information was pre-populated by Katherine Wilson from the Budget Office. Current year information was derived from the data entered for the Budget Construction process last spring. Should you have questions about the information, please contact Katherine Wilson 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 (FY23) and next year's (FY24) 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 essential 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).

FY23

- GUF – Professional salaries and fringe benefits, Special Payroll salaries
- REC Fee – Student Employee Payroll, Graduate Assistant salaries, operational expenses including most programs, services, supplies and equipment, Facility Operations housekeeping
- Revenue – programs, services, and equipment unable to be expensed from REC fee

FY24

- GUF – Professional salaries and fringe benefits
- REC Fee – Professional salaries and fringe, Student Employee Payroll, Special Payroll salaries, Graduate Assistant salaries, operational expenses including most programs, services, supplies and equipment, contracted housekeeping
- Revenue – programs, services, and equipment unable to be expensed from REC fee

Recreation student and professional staff supervise the Student Recreation Center currently at 102 hours per week. This is a continuation of a 7% reduction from an average of 115 operational hours that began 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:
 - 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 include:
 - Recreation Turf Field
 - Shenkman Training Center
 - Sherman Sports Complex
 - Greer Fieldhouse – 3 court gym, track, etc.
 - Guyer Gymnasium – 3 court gym
 - Freitas Ice Forum
- ***Fitness & Wellness***

Over one hundred 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 the following: 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 thirty-eight 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:
 - ***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, to lead participants in the field.
 - ***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.
 - ***Climbing Center***
The UConn Recreation Climbing Center covers over 5000 sq. sf. of climbing space that reaches up to fifty-six feet. There are ten 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 campus departments to implement innovative and meaningful opportunities for students to grow individually while building our campus community. Programs include Huskies Forever 5K, Bouldering Competition, No Man's Land Film Festival, C2: Connect and Challenge Retreat, Bubble Soccer, HuskyTHON, ZumbaTHON, Road Dogs Training Team, Sunset Yoga and OOzeball.
- ***Student Staffing***
UConn Recreation employs 350 student staff at an annual cost of \$1,400,000. Student staff positions are essential to ensure a quality delivery of services and safe management of operations. Additionally, student employment provides the student with experiential learning opportunities as well as real life work experience.

4. Please explain any significant changes in this year's budget/spending plan since your budget was submitted for Budget Construction in the spring.

Due to the University's directive, there was a shift from internal to third party cleaning services provided to UConn Recreation resulting in a 27% reduction in salary and benefits. Additional savings have also been recognized for the contractual expenses associated with delivery of Fac Ops Services, thus decreasing the annual cost for service by \$325,000.

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 (FY23) or for your proposed budget in FY24? If so, please explain.

Prior to the Covid closure in March 2020, UConn Recreation's reported revenue for FY20 equaled \$281,000 (6 months at full operational capacity in the new Student Recreation Center). The projected year end for FY20 revenue was originally estimated to be \$350,000. The original revenue for FY20 expectations were 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 continue remain reduced, due to Covid related restrictions including, membership and locker sales. However, anticipated revenue increases are expected based on the following:

- FY23 Revenue – current revenue YTD is approximately \$138,000. This is due to a reactivation of all membership categories and locker sales. Our original revenue projection was \$150,000. We are now anticipating an FY23 revenue of \$200,000.
- FY24 Revenue – anticipation of \$200,000 revenue (memberships/locker sales/guest passes) due facility being fully operational.

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 – 27 FTE – GUF Funded, Rec Fee Funded
- Graduate Assistants – 0.5 FTE – Rec Fee Funded

- 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 0 FTE vacancies

- 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)?

- Athletic Trainer – additional support needs
- Lifeguard Trainer – additional support needs
- Group Fitness Instructor – additional support needs
- Member Services – additional support needs

7. For planning purposes, the collective bargaining increases for FY24 for all staff is 4.5% 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 (FY23) budget? If so, what is the anticipated total increase needed (% increase over FY23 AND actual dollar amount)? Note: If additional funds are needed and approved by the central administration, the Budget Office will determine the amount to be allocated based on ACTUAL changes to staff salaries and fringe benefits once those increases are known (late FY23). 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.

- No additional funds are requested. However, the fund balance will need to be utilized to cover all collective bargaining increases.

8. After developing your FY24 current services budget proposal (budget for your current programs, services, and staff) and identifying your corresponding expenses, is your budget supported by 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). Due to the collectively bargained increases for staff, it will be unlikely that additional funds above your current allocation will be available.

- a. CURRENT SERVICES - What portion of the requested amount (% increase over FY23 AND actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)?
 - No additional funding for latest programs or services is requested.
 - b. NEW PROGRAM(S)/SERVICE(S) - What portion of the requested amount (% increase over FY23 AND actual dollar amount) is for new program(s)/service(s)? Have these programs/services been vetted and supported by senior administration (Provost or President)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.
 - No additional funding for latest programs or services is requested.
 - c. NEW POSITION(S) - What portion of the requested amount (% increase over FY23 AND actual dollar amount) is for new positions? Have these positions been reviewed and approved by the appropriate senior administrator (Provost or President)? If applicable, please explain the new position(s) and the dollars associated with EACH (salary and fringe).
 - Not applicable.
 - d. What opportunities have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases?
 - Not applicable.
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?
 - Not applicable
10. What are the current (end of FY22) and projected (end of FY23 and end of FY24) levels of your reserves/fund balances for all accounts under your purview? What plans do you have for these resources and over what period? Please explain in as much detail as necessary to help the Committee understand the level and purpose of any fund balance/other account.

FY22:

UConn Recreation: \$2,214,985 - \$975,000 for Fac Ops Services has not been transferred out

FY23:

UConn Recreation: \$1,118,141 - \$975,000 for Fac Ops Services from FY22 has been accounted for

FY24:

UConn Recreation: \$551,389

Purpose of fund balance

- Minimally hold \$350,000 in reserve for fitness equipment replacement.
- Based on projected costs associated with staffing, UConn will be dependent on the fund balance to maintain services.
- UConn Recreation will continue to rely on generating revenue to meet the anticipated increases associated with future operating expenses.

11. Within the next three years (FY24-FY26), 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 daily. The Student Recreation Center average daily utilization is currently between 3500-4500 participants. During our first 40 days of the Fall 2022 semester, we have welcomed 134,927 participants from the UConn community in the SRC, qualifying 12,628 unique student users. Students account for 97% of the total participants for all programs, services, and access. Although UConn Recreation primarily services the UConn student community, an additional 300+ individual faculty, staff, and UConn affiliate members utilize the facility programs and services.
13. Are students involved in providing input and/or feedback in your budget process? If yes, please describe.
The Student Advisory Committee review and provide feedback for UConn Recreation's annual budget.
14. Is there any additional information that the committee should be aware of in reviewing your budget proposal?
\$325,000 will be allocated in FY24 for Depot Field improvements.



**Note: For current and next year forecasts, we are not looking for minor changes at this point. Please use this as an opportunity to show significant swings to budget, or changes that may affect your annual allocation request.*

	Fill in		Fill in		Fill in		Fill in					
Student Fee Advisory Committee												
General University, Student Health and Summer Program Fee Budget Projection Form												
UConn Recreation	FY22 GUF Actuals	FY22 Non-GUF Actuals	FY22 Total Actuals	FY23 GUF Original Budget	FY23 Non-GUF Original Budget	FY23 Total Original Budget	FY23 GUF Current Forecast	FY23 Non-GUF Current Forecast	FY23 Total Current Forecast	FY24 GUF Budget	FY24 Non-GUF Budget	FY24 Total Budget
Revenue												
GUF Allocation	3,213,755	-	3,213,755	3,267,755	-	3,267,755	3,267,755	-	3,267,755	3,267,755	-	3,267,755
University Supported Permanent Funds	-	-	-	-	-	-	-	-	-	-	-	-
Fee Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Grants and Contracts	-	-	-	-	-	-	-	-	-	-	-	-
Foundation, Investments & Gifts	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Services Of Educational Activities	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Services Of Auxiliary Enterprises	-	195,906	195,906	-	175,000	175,000	-	200,000	200,000	-	200,000	200,000
Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Transfers In (Outside Unit) - Rec Fee	-	3,363,336	3,363,336	(17,409)	3,358,700	3,341,291	-	3,363,336	3,363,336	-	3,363,336	3,363,336
Total Revenues	3,213,755	3,559,242	6,772,997	3,250,346	3,533,700	6,784,046	3,267,755	3,563,336	6,831,091	3,267,755	3,563,336	6,831,091
Expense												
Permanent & Continuing Salaries	1,362,567	-	1,362,567	1,710,555	-	1,710,555	1,710,555	-	1,710,555	1,810,102	129,333	1,939,435
Temporary Salaries	283,451	704,344	987,794	85,343	1,393,711	1,479,054	100,000	1,393,711	1,493,711	-	1,593,711	1,593,711
Other Personal Services	76,110	17	76,127	11,000	-	11,000	13,500	-	13,500	11,000	-	11,000
Fringe Benefits	1,163,432	10	1,163,442	1,379,094	-	1,379,094	1,379,094	-	1,379,094	1,446,022	105,525	1,551,547
Salary/Benefits	2,885,560	704,371	3,589,931	3,185,992	1,393,711	4,579,703	3,203,149	1,393,711	4,596,860	3,267,124	1,828,569	5,095,693
Services	116,333	160,446	276,779	-	434,000	434,000	-	434,000	434,000	-	434,000	434,000
Supplies	61,089	261,805	322,893	-	463,000	463,000	-	463,000	463,000	-	463,000	463,000
Travel	-	14,042	14,042	-	35,000	35,000	-	35,000	35,000	-	35,000	35,000
Equipment	15,456	8,822	24,278	-	125,000	125,000	-	125,000	125,000	-	125,000	125,000
Fees, Dues & Memberships	-	98,424	98,424	-	171,450	171,450	-	171,450	171,450	-	171,450	171,450
Rentals And Leases	-	18,490	18,490	-	16,700	16,700	-	16,700	16,700	-	16,700	16,700
Telecommunications	-	28,150	28,150	-	28,650	28,650	-	28,650	28,650	-	32,000	32,000
Financial Aid	-	4,616	4,616	-	-	-	-	-	-	-	-	-
Other Expense	226	43,536	43,762	-	43,000	43,000	-	43,000	43,000	-	375,000	375,000
Transfer out for FY22 never completed	-	-	-	-	-	-	-	975,000	975,000	-	-	-
Transfers Out (Outside Unit)	135,000	248,359	383,359	64,275	975,000	1,039,275	64,275	975,000	1,039,275	-	650,000	650,000
Total Non-PS Expense	328,104	886,690	1,214,794	64,275	2,291,800	2,356,075	64,275	3,266,800	3,331,075	-	2,302,150	2,302,150
Total Expense	3,213,664	1,591,061	4,804,725	3,250,267	3,685,511	6,935,778	3,267,424	4,660,511	7,927,935	3,267,124	4,130,719	7,397,843
Net Within Unit Transfers (In)/Out*	-	-	-	-	-	-	-	-	-	-	-	-
Net Income/(Loss)	91	1,968,181	1,968,272	79	(151,811)	(151,732)	331	(1,097,175)	(1,096,844)	631	(567,383)	(566,752)
Prior Year Fund Balance	62	246,651	246,713	153	2,214,832	2,214,985	153	2,214,832	2,214,985	484	1,117,657	1,118,141
Total Funds	153	2,214,832	2,214,985	232	2,063,021	2,063,253	484	1,117,657	1,118,141	1,115	550,274	551,389
Restricted Funds**												
Restricted Funds Reason												

*Note that "Net Within Unit Transfers" will not net to zero if an account that was part of "Within Unit" transfer transactions is now part of a different unit

**If any funds that are listed in "Prior Year Fund Balance" are unavailable/restricted, please indicate the total that is unavailable, and the reason for restriction.

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