

## **Recreational Sports and Services Advisory Board**

Report for 12/16/09

AP Council Representative: Paul A. Bennett, M.D.

**Fall Meetings:** 8/24, 10/12, 10/16, 11/2, 12/7. I was able to attend 2 of the 5 meetings and send a proxy to the 10/16 meeting for the Fee Increase vote. The meeting time of 2 pm on Monday and the mini Flu epidemic on campus plus other obligations made regular attendance a problem for me this semester. If the meeting time remains 2 pm on Monday I may ask that someone else be appointed in my place to represent AP Council.

### **Highlights of RSS**

New Web site was launched

RSS did received a \$15,000 grant for veterans who are not students to pay for memberships

Weight Watchers is now meeting in the SRC Alumni Lounge.

Facilities: 70 pieces of equipment that was not repairable was sent to surplus

M-Th closing time was changed from 11:30 to 11:00 based upon utilization data. This saves some money as well in staff time and utility costs.

Family changing rooms were added.

Playing fields that were relocated due to Saluki Way were not ready for use. Intramurals were held at McAndrew and CCHS Super Block .We hosted the Regional Flag Football Championships this fall.

A small exercise room at Lentz hall and some outdoor basketball courts will receive some upgrades. This is a joint venture for RSS with housing.

**Fees:** Fees were reduced as planned last year for dependents of students as an effort to help single parent students especially

A semester fee increase proposal of \$2 (1.8%) for SRC and \$0 for Campus Rec fees were passed by the Advisory board. This was a monumental effort by the staff to make budgetary plans based upon decreased enrollment and expected cost increases. This will allow for some big ticket items including \$140K for a generator destroyed in the May 8 storm and \$100K to bring Shea pool into safety compliance. It will allow us to fund salary increases and meet university required cash balance goals. Also we should have enough money to make facility and equipment repairs and purchase a limited number of new pieces of equipment to replace the 70 sent to surplus.

**Indoor Master Plan** developed last year was reviewed. In light of budgetary constraints the proposed \$35M plan was revised to a more modest \$18-20M, but was tabled until/if our financial picture improves.

RSS staff met with representatives from Rainbow's End to explore the possibility of providing babysitting services for a limited number of hours. This turns out to be a more complex issue than initially considered and at this time the concept has been tabled.

**Utilization:** Faculty/staff/alumni and community memberships have increased. Faculty utilization is up 14% and daily guest passes are up 33%. These membership and guest

fees generate some income for the facility and helps keep student fees down. Overall facility usage has increased modestly even with decreased enrollment. 450 Students participated in a variety fall Sports Clubs. Sports clubs are expected to fund their activities 40% to receive 60% matching funds from a budgeted \$40,000 from RSS. Staff has worked very hard to make maximal utilization of space. Some group exercise classes have been moved off the basketball courts into smaller exercise rooms at peak usage times. The total number of classes available has decreased, which saves some money, but the attendance at the remaining classes has increased.

**Events:** Miss Eboness Reception 10/10, Distinguished Alumni Ceremony 10/9, Saluki Final Finish 12/14 and 12/15. Open houses 9/26,10/24,11/7 and a Family Carnival for faculty/staff/students and their families were held on 8/29. There is little if any income from events but it helps our marketing efforts.