

## Appendix 2 to the A/P Staff Council Minutes of December 15, 2010

Recreational Sports and Services  
Fall Semester 2010

AP Council Representative on RSS Advisory Board  
Paul A. Bennett

Meetings 8/27, 10/15,10/22,11/12, 12/3/10. I attended all the meetings this semester.

RSS includes the Recreation Center as well as other facilities including Pulliam Pool, Campus Lake recreation facilities, Intramural playing fields and a small fitness center just remodeled and equipped at Lentz Hall. It is also responsible for the Base Camp rental facility for camping and canoeing equipment located in the lower level of the Rec Center.

RSS interacts with other campus departments at various levels including PSO, Academics, Disability Services, and Athletics. RSS now has a new reporting line that includes Lori Stetler and Kevin Bame.

RSS is supported by 2 Student Fees and Non Student fees for facility use by groups or individuals. The bulk of the roughly \$5 million budget is supported by Student Fees.

Student Fees are Student Recreation Fee and a smaller Campus Recreation Fee.

RSS advisory board approved modest rate increases for all fees.

Student Rec Fee increase of \$2.00/semester (a 1.56% increase) and Campus Fee increase of \$ .71 (\$ .50 of which is a one time fee, for a total of 8% increase. The one time \$ .50 fee is for the purchase of an aerator for campus lake).

Non-student Fees are membership and guest fees as well as equipment rental, locker rental, personal trainers, and facility use for large groups.

There is no reimbursement for Athletic use of the track or pool facilities.

The work of the Advisory Board this semester was mainly to provide a sounding board for staff and Director Ehling as they strive to meet the significant challenge of keeping a 30+ year old facility running efficiently, providing exercise and programming that is relevant to a new generation of users, and improving efficiency with staff time as the revenue stream remains static or decreases. Safety concerns remain paramount in the facility and equipment repair/purchase/and upgrade. Opportunities exist to improve upon energy efficiency with lighting and HVAC upgrades with pay back times in the range of 3-5 years but with initial cash outlays that are sometimes daunting. Currently an RFQ has been sent out for a new High Efficiency HVAC system. Lighting upgrades in the parking lot and gyms at the Rec are already showing savings to the extent that next years energy cost estimates are \$41,000 lower than this year. If similar or greater savings can be achieved with the HVAC it will be important to consider it.

The main facility will need roof repairs estimated at \$125,000 and we are looking at replacement of the main gym wooden floor to likely be done starting next May. This is not really in the budget, however we feel it is a safety issue. It can be patched and painted but each time becomes a greater liability. The estimated cost to replace the floor is \$325,000. Unfortunately this leads to the typical '*while we are at it*' issues. The best time to replace the curtains that separate the gym into smaller units is before the new floor goes in, to avoid heavy equipment on the new wooden floor. Cost \$60,000. And it would be a good idea to have protective floor coverings purchased at the same time to protect our investment. Cost \$25,000. With our current operation budget this project cannot go forward so we will be requesting a dip into our required reserve. Based upon safety concerns this may be allowed but we will be required to repay the reserve in the following year or two and we don't know if we can do that in the current and foreseeable financial climate.

Other pending expenses include repair of a 6 inch building length crack near the racquet courts that appeared this summer, and upgrade of bathroom facilities to be ADA compliant. 7 treadmills, 4 ellipticals, 4 bikes + a few other machines were replaced.

Emergency generator damage in the May 8 storm was finally replaced and 2 air handlers were replaced. Lighting in the large gym is gradually being upgraded as time and money allows.

Other facilities have required attention. Our new intramural playing fields west of Abe Martin field lost all of it's new grass with our unusual weather this summer and will have to be replanted in the spring. An aerator will be purchased for Campus Lake that will help some with water quality but the lake really needs to be dredged for a comprehensive treatment and funds are not available for that. That leads to some discussion about Campus Beach which is a little used and not a very attractive venue when there is little water and that of poor quality due to the drought. The Campus Lake did get some upgrade in that more trees were removed from damage from the May 8 storm, old non-functional light poles were removed, new trees were planted and there are plans to gradually improve the picnic tables and grill facilities. Efforts will be concentrated on 5 'Hub' areas including the Boat Dock, the Little Pavilion, Buckey's Haven, the Beach, and development of Morava point where the memorials are. Brightway signage is being upgraded as well with the help of PSO and others.

Week-end operation hours at the Rec were cut this summer. Saturday from 10-10 to 10-6pm and Sunday 10-10 to 1-10pm. Energy savings and staff expenses saved \$30,000.

No staff raises are planned, but there are some contractual increases that are not within our power to negotiate and will utilize an additional \$76,000 in funds for FY 2012 budget. New hires were approved including an office assistant to keep track of fees, and student workers schedules and reimbursement, and replacement of a Fitness Coordinator. The office worker has been there since the summer and interviews are ongoing at this time for the Fitness Coordinator.

With the changes associated with Saluki Way athletic facility development, intramural sports continues to be affected. When McAndrew field is gone and the new track built (site to be determined) it is likely another intramural playing field will be gone. Discussions are ongoing with Athletics to ensure that some sharing of new facilities is possible.

Events: Regional Flag Football Tournament  
Rugby Tournament  
Ultimate Saluki Challenge  
Late night study, food, and beverages available during finals week.

Reports: RSS board had several presentations during the regular meetings to help us understand the workings of several departments including Aquatics and Intramurals.

Last: An extensive inventory of equipment was undertaken and it appears that a sailboat purchased in 1978 has gone missing. If any of you know of such a vehicle taking up space in your friend's garage, or barn, we would like to see it again at least to determine its location. I don't think anyone wants to put it in the water.

Respectfully submitted,

Paul A. Bennett, MD