# BUDGET PROPOSAL

department of recreational sports

# 2015

# 2016

RECSPORTS
DIVISION OF STUDENT AFFAIRS
UNIVERSITY of FLORIDA

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# MISSION STATEMENT

# MISSION STATEMENT

The Department of Recreational Sports offers experiences that enrich the lives of University of Florida students through excellence in facilities, fitness, sport, adventure and play. We are committed to fostering leaders, encouraging life-long healthy lifestyles and developing meaningful relationships.

## VISION

The world in *motion* one Gator at a time.

## OUR VALUES

- Enhanced quality of life through participation
- Building relationships through interactions
- Leadership through experiences
- Development through education

## OUR SERVICE

Our team is dedicated to being friendly, resourceful and knowledgeable, in order to exceed expectations and create a welcoming and safe environment.

GATORS

GATOR

# SUMMARY of BUDGET PROPOSAL

# SUMMARY OF ACTIVITY & SERVICE FEE BUDGET PROPOSAL

The Department of Recreational Sports 2015-2016 budget proposal is presented in the pages following this summary. The spreadsheets in the subsequent sections present the budget at a "Cost-to-Continue" level of $6,538,711, a 3.3% increase. Included in the proposal is a list of Program Enhancements. Program Enhancements provide opportunities for Student Government and Recreational Sports to collaborate in offering additional programs and enhance the quality of service to our students. A great example of how Program Enhancements provide additional opportunities for UF students is the UF High Ropes and Elements Challenge Course at Lake Wauburg, which was funded as a Program Enhancement in fiscal year 2013-2014. Funding of any of the Program Enhancements would add to the proposed budget.

Based on usage data collected by Recreational Sports for 2012-2013, the Southwest Recreation Center and Student Recreation and Fitness Center had 1,026,412 visits by 36,035 unique users. Students continue to value the group fitness class experience with 122,836 visits by 12,353 unique users. The Intramural Sports program, which provided opportunities for exercise, fun and teamwork and leadership development, had 87,315 participations by 12,175 unique participants. Lake Wauburg had 73,138 visits, demonstrating that Lake Wauburg continues to be a popular activity for students. Based on data collected, Recreational Sports continues to be an extremely valuable part of the college experience for students at the University of Florida.

The Department of Recreational Sports continues to develop programs and services designed to encourage the holistic well-being of each University of Florida student. It is important to create an environment that is welcoming for all students. We stand on our vision of "The world in motion one Gator at a time" through continuously helping each Gator adopt a healthy and active lifestyle. We have redesigned our assessment programs to help students discover their unique goals for living their life in motion. A focus on diversity and inclusion has led to new programming including Sitting Volleyball and Goal Ball tournaments.

Through collaboration efforts with different areas on campus such as the Dean of Students Office, Department of Housing and Residence Education, the Counseling and Wellness Center, Gator Well and the College of Health and Human Performance resources provided to students extend outside the walls of our facilities.

RecSports has embraced the current economic situation. RecSports has reviewed, cut, added, evaluated, reevaluated, assessed and made informed decisions so we can continue to offer great programs in great facilities to University of Florida students. The process has dictated that we look at all our programs differently, more sustainably. The fiscal year 2015–2016 RecSports A&S Fee budget proposal was prepared by staff, reviewed and approved by the RecSports Board of Directors Budget Committee and reviewed and approved by the RecSports Board of Directors. The results of successful planning enables RecSports to request a less than 5% increase in the A&S Fee budget.

Around the country and at the University of Florida it has become apparent that ideas like Responsibility Centered Management (RCM) are more common in campus financial structures. Transparency, accountability, equity and predictability are the fundamental principles of RCM and the RecSports budget. RecSports has made a commitment to be responsible stewards of student funds and values its history of transparent accountability and equitable decisions that benefit the entire student population. The chart below shows the changes in the Administrative Overhead Assessment Fee.

# ADMINISTRATIVE OVERHEAD ASSESSMENT FEE

RecSports has been able to increase its Auxiliary budget since the expansion of the Southwest Recreation Center. Below is a breakdown of the anticipated Auxiliary income and expenses for 2015-2016. While the auxiliary functions are designed to be profitable, the prices for services are lower than area market prices. A RecSports goal is to make auxiliary services affordable to UF students. Personal training sessions, small group training classes, massage therapy sessions, first aid / CPR classes and fitness center memberships comprise most of the Auxiliary income and expenses. While some money is set aside as a strategic reserve, the Auxiliary is basically a pass- through account paying for its programs and services.

| | 2012/13 BUDGET | 2013/14 BUDGET | 2014/15 BUDGET | 2015/16 BUDGET | CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|---|
| AUXILIARY | | | | | | |
| INCOME | 696,072 | 713,403 | 719,104 | 729,016 | 9,912 | 1.4% |
| EXPENDITURES | 605,952 | 1,132,040 | 696,544 | 546,054 | −150,490 | −21.6% |

In the most recent UF Campus Recreation Impact Study conducted by Student Voice, 85% of students at UF agree that RecSports offers "something for everyone." In an effort to continue to provide excellent programs to University of Florida students RecSports has implemented improvements in marketing, programs, technology and facilities. The Student Recreation & Fitness Center's Strength and Conditioning Room was expanded and remodeled. Group Fitness class registration, Intramural Sports and Sport Clubs registration, waivers and captains meetings are now online. Other RecSports improvements are hand key access to recreation centers and Broward Outdoor Recreation Complex, more security, online event registration, online CPR/first aid class registration, online lifeguarding and swim lesson class registration and online facility reservation requests for student organizations. In addition to the improvements above, RecSports is planning to remodel all restrooms, repurpose a storage area into an ADA family restroom and repurpose three racquetball courts at the Student Recreation & Fitness Center. One racquetball court will become an open room for strength training; one racquetball court will be able to be used for Group Fitness, Small Group Training classes and personal training appointments; and one racquetball court will become storage for the group fitness equipment and displaced storage of the new ADA family restroom.

The students who serve in a variety of roles within Recreational Sports embody our mission of enriching the lives of University of Florida students through excellence in facilities, fitness, sport, adventure and play. Additionally, we value enhancing the quality of life through participation, building relationships through interactions, providing leadership opportunities through experience and developing students through education. Students who exhibit exceptional aptitude and motivation are promoted into key leadership positions. These student leaders are critical to our success.

As the largest employer of students on campus, the State mandated minimum wage increase has a considerable impact. More than 240 student employees will be affected by the minimum wage changes. The remaining 460 student employees will be affected by salary compression. The State statute requires the minimum wage be adjusted each year based on the Consumer Price Index with the new minimum wage taking effect on January 1. With this information, we are predicting a minimum wage increase to $8.58 per hour as of January 2016. An increase for many of the remaining student employees is necessary to pay employees based on their level of responsibility as well as to remain competitive with local agencies. The following charts indicate the impact of the increases since the inception of the legislation affecting minimum wage.

FLORIDA MINIMUM WAGE

INCREASE DUE TO MINIMUM WAGE

The budget proposal, if approved, will allow the Department of Recreational Sports to continue to offer safe and effective programs in quality facilities that will have a positive impact on the lives of the students at the University of Florida. The Department of Recreational Sports looks forward to working with the Division of Student Affairs, the Recreational Sports Board of Directors and Student Government to develop a budget that will meet the recreational needs of our campus community.

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RECREATIONAL SPORTS

# INFORMATION

& PARTICIPATION

# CHARTS

ESC Firecats

## FINDINGS FROM A STUDY BY THE NATIONAL INTRAMURAL–RECREATIONAL SPORTS ASSOCIATION

- Participation in recreational sports is an important determinant of overall college satisfaction and success

- Students agreed that participation in recreational sports resulted in a wide range of benefits, including (in priority order):

  - improves emotional well being
  - reduces stress
  - improves happiness
  - improves self-confidence
  - builds character
  - increases feelings of inclusion
  - improves interaction with diverse sets of people
  - is an important part of college social life
  - teaches leadership and team building skills

## RECREATIONAL SPORTS IS IMPORTANT TO STUDENTS AND THE INSTITUTION BECAUSE

- Recreational sports offerings provide a competitive advantage to the institution in student recruitment

- Higher enrollment retention is documented for students involved in recreational sports activities

- Students develop positive social networks when involved in recreational sports

- Students learn to appreciate diversity and cultural differences of other students participating in recreational sports activities

- Students indicate their college experience was improved by their participation in recreational sports activities

## RECREATIONAL SPORTS EMPLOYS OVER 700 UF STUDENTS EACH YEAR IN THE FOLLOWING AREAS

- Graduate Assistants
- Program Assistants
- Recreation Managers
- Operations Supervisors
- Operations Associates
- Fitness Supervisors
- Group Fitness Instructors
- Pool Lifeguards
- Safety Associates
- Lakefront Lifeguards
- Ropes Course Facilitators
- Climbing Wall Facilitators
- Competitive Sports Supervisors
- Intramural Officials

## 2012–2013 STUDENT RECREATION & FITNESS CENTER AND SOUTHWEST RECREATION CENTER PARTICIPATION INFORMATION

**1,026,412**
total visits

**36,035**
unique users

**4,627**
average weekly daily visits

**2,162**
average weekend daily visits

**323**
days open

## 2012–2013 GROUP FITNESS CLASS PARTICIPATION INFORMATION

**122,836**
total participations

**12,353**
unique users

**140**
classes each week

## 2012–2013 LAKE WAUBURG PARTICIPATION INFORMATION

**73,138**
total visits

**18,111**
boats checked out

**3,540**
climbing wall participations

**283**
mountain bikes checked out

**263**
days open

## 2012–2013 SPORT CLUBS PARTICIPATION INFORMATION

## 2012–2013 AQUATICS PARTICIPATION INFORMATION

**36,247**
total participations
at Florida Pool

**15,045**
total participations at
O'Connell Center Pool

**6,608**
total participations
at Housing Pools

## 2012–2013 INTRAMURAL SPORTS PARTICIPATION INFORMATION

**87,315**
total participations

**12,175**
unique users

**2,595**
intramural teams

# COST TO CONTINUE BUDGET PROPOSAL

# DEPARTMENT OF RECREATIONAL SPORTS

*2015-16 ACTIVITY & SERVICE FEE BUDGET PROPOSAL (EXCLUSIVE OF PROGRAM ENHANCEMENTS)*

| | 2012/13 ACTUAL | 2013/14 APPROVED | 2014/15 APPROVED | 2015-16 PROPOSED | CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|---|
| **ADMINISTRATION** | **3,068,269** | **3,213,901** | **3,252,404** | **3,408,601** | **156,197** | **4.8 %** |
| SALARIES | 2,075,718 | 2,188,597 | 2,307,957 | 2,429,246 | | |
| GRADUATE ASSISTANT TUITION | 136,408 | 137,312 | 142,697 | 149,832 | | |
| SUPPLIES | 7,367 | 5,000 | 5,000 | 5,000 | | |
| TRAVEL | 18,028 | 18,028 | 0 | 0 | | |
| MARKETING | 52,991 | 55,376 | 55,376 | 60,373 | | |
| ADMIN. OVERHEAD ASSESSMENT | 631,565 | 662,088 | 587,874 | 610,650 | | |
| IT SUPPORT | 0 | 95,000 | 95,000 | 95,000 | | |
| SPECIAL PROJECTS | 114,987 | 0 | 0 | 0 | | |
| 10 YEAR TECHNOLOGY PLAN | 31,206 | 52,500 | 58,500 | 58,500 | | |
| **FACILITY OPERATIONS** | **1,385,873** | **1,482,516** | **1,517,242** | **1,541,295** | **24,053** | **1.6 %** |
| STUDENT SALARIES | 781,498 | 805,559 | 841,366 | 850,860 | | |
| FACILITY OPERATIONS | 234,987 | 295,948 | 299,682 | 304,645 | | |
| 10 YEAR MAINTENANCE PLAN | 113,484 | 119,158 | 119,158 | 121,988 | | |
| 10 YEAR EQUIP. REPLACEMENT PLAN | 98,884 | 101,851 | 101,851 | 103,332 | | |
| UTILITIES | 157,020 | 160,000 | 155,185 | 160,470 | | |
| **PROGRAMS** | **1,459,226** | **1,535,583** | **1,562,354** | **1,588,815** | **26,461** | **1.7 %** |
| STUDENT SALARIES | 1,082,899 | 1,136,106 | 1,146,877 | 1,157,646 | | |
| OPERATING EXPENSES | 56,712 | 61,698 | 61,698 | 66,750 | | |
| 10 YEAR EQUIP. REPLACEMENT PLAN | 91,733 | 94,485 | 94,485 | 96,729 | | |
| SPORT CLUBS | 227,882 | 243,294 | 259,294 | 267,690 | | |
| **TOTAL** | **5,913,368** | **6,232,000** | **6,332,000** | **6,538,711** | **206,711** | **3.3%** |

# TOTAL: $6,538,711

# ADMINISTRATION

| | 2012/13 ACTUAL | 2013/14 BUDGET | 2014/15 BUDGET | 2015/16 PROPOSAL | CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|---|
| | **3,068,269** | **3,213,901** | **3,265,586** | **3,408,601** | **143,015** | **4.4%** |
| SALARIES | **2,075,718** | **2,188,597** | **2,321,139** | **2,429,246** | **108,107** | **4.7%** |
| TEAMS AND USPS SALARIES | | 2,188,597 | 2,321,139 | 2,429,246 | | |
| GRADUATE ASSISTANT TUITION (17) | **136,408** | **137,312** | **142,697** | **149,832** | **7,135** | **5.0%** |
| SUPPLIES | **7,367** | **5,000** | **5,000** | **5,000** | **0** | **0.0%** |
| TRAVEL | **18,028** | **18,028** | **0** | **0** | **0** | **0.0%** |
| MARKETING | **52,991** | **55,376** | **55,376** | **60,373** | **4,997** | **9.0%** |
| PUBLIC RELATIONS/ADVERTISING | | 27,550 | 27,550 | 30,305 | | |
| PROMOTIONAL ITEMS | | 7,000 | 7,000 | 7,000 | | |
| PRINTING | | 12,830 | 12,830 | 14,113 | | |
| SUPPLIES | | 7,996 | 7,996 | 8,955 | | |
| ADMINISTRATIVE OVERHEAD ASSESSMENT | **631,565** | **662,088** | **587,874** | **610,650** | **22,776** | **3.9%** |
| TECHNOLOGY SUPPORT (BY HRE) | **0** | **95,000** | **95,000** | **95,000** | **0** | **0.0%** |
| SPECIAL PROJECTS | **114,987** | **0** | **0** | **0** | **0** | **0.0%** |
| 10 YEAR TECHNOLOGY PLAN | **31,206** | **52,500** | **58,500** | **58,500** | **0** | **0.0%** |
| HARDWARE | | 23,200 | 29,200 | 29,200 | | |
| SOFTWARE | | 28,120 | 28,120 | 28,120 | | |
| MISCELLANEOUS TECHNOLOGY | | 1,180 | 1,180 | 1,180 | | |

# FACILITY OPERATIONS

| | 2012/13 BUDGET | 2013/14 BUDGET | 2014/15 BUDGET | 2015/16 PROPOSAL | CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|---|
| | **1,385,873** | **1,482,516** | **1,517,242** | **1,541,295** | **24,053** | **1.6%** |
| **STUDENT SALARIES** | **781,498** | **805,559** | **841,366** | **850,860** | **9,494** | **1.1%** |
| LAKE WAUBURG | | | 237,495 | 237,495 | | |
| RECREATION CENTERS & BROWARD RECREATION COMPLEX | | | 408,487 | 412,981 | | |
| RISK MANAGEMENT & AQUATICS | | | 135,384 | 135,384 | | |
| MAINTENANCE & SPECIAL PROJECTS | | | 60,000 | 65,000 | | |
| Student Salaries includes the following Graduate Assistants: Lake Wauburg (1), Facility Operations (2), Risk Management & Aquatics (1). | | | | | | |
| **FACILITY OPERATIONS** | **234,987** | **295,948** | **299,682** | **304,645** | **4,963** | **1.7%** |
| GENERAL MAINTENACE | | | 77,123 | 79,575 | | |
| MISC. SUPPLIES & REPAIRS | | | 45,851 | 45,851 | | |
| MAINTENANCE – LAKE WAUBURG | | | 39,000 | 39,000 | | |
| FIELD SPRAYING & FERTILIZER | | | 38,500 | 38,500 | | |
| FACILITY EQUIPMENT & PARTS | | | 35,500 | 35,500 | | |
| MOTOR POOL | | | 23,216 | 23,216 | | |
| SPORTS EQUIPMENT | | | 15,754 | 15,754 | | |
| RISK MANAGEMENT EXPENSES | | | 14,958 | 14,958 | | |
| COPY MACHINES | | | 0 | 0 | | |
| FLORIDA POOL EXPENSES | | | 3,780 | 6,291 | | |
| STATE VEHICLE FEE | | | 6,000 | 6,000 | | |
| **10 YEAR FACILITY MAINTENANCE PLAN** | **113,484** | **119,158** | **119,158** | **121,988** | **2,830** | **2.4%** |
| REPLACE TENNIS COURT FENCING | | | | | | |
| RECONDITION WOOD FLOORS | | | | | | |
| RECONDITION ACTIVITY FIELD | | | | | | |
| REPAIR LW WALL AND TOWER | | | | | | |
| RE-LAMP FIELDS | | | | | | |
| **10 YEAR OCO PURCHASE PLAN** | **98,884** | **101,851** | **101,851** | **103,332** | **1,481** | **1.5%** |
| REPLACE SWRC TABLES AND CHAIRS | | | | | | |
| REPLACE AEDS | | | | | | |
| REPLACE MOWER REELS | | | | | | |
| REPLACE LAKE WAUBURG CHECKOUT BOATS | | | | | | |
| REPLACE HEAVY DUTY TRUCKSTERS | | | | | | |
| **UTILITIES** | **157,020** | **160,000** | **155,185** | **160,470** | **5,285** | **3.4%** |
| LIGHT & POWER | | | 85,500 | 90,500 | | |
| UTILITIES – LAKE WAUBURG | | | 15,470 | 15,755 | | |
| TELEPHONES/DSL/LONG DISTANCE | | | 24,600 | 24,600 | | |
| CABLE TV, SATELLITE TV & RADIO | | | 17,215 | 17,215 | | |
| LEWIS OIL | | | 8,500 | 8,500 | | |
| WORKING CAPITAL | | | 3,500 | 3,500 | | |
| MUSCO LIGHT CONTROLS | | | 400 | 400 | | |

# PROGRAMS

| | 2012/13 ACTUAL | 2013/14 BUDGET | 2014/15 BUDGET | 2015/16 PROPOSAL | CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|---|
| | **1,459,226** | **1,535,583** | **1,562,354** | **1,588,815** | **26,461** | **1.7%** |
| **STUDENT SALARIES** | **1,082,899** | **1,136,106** | **1,146,877** | **1,157,646** | **10,769** | **0.9%** |
| ATHLETIC TRAINING | | | 63,396 | 63,396 | | |
| COMPETITIVE SPORTS | | | 342,609 | 346,378 | | |
| FITNESS | | | 603,105 | 610,105 | | |
| MARKETING | | | 65,000 | 65,000 | | |
| RECREATION MANAGEMENT | | | 39,078 | 39,078 | | |
| STAFF DEVELOPMENT & TRAINING | | | 33,689 | 33,689 | | |
| Student Salaries includes the following Graduate Assistants: Athletic Training (4), Competitive Sports (3), Fitness (4), Marketing (1), Staff Development & Training (1). | | | | | | |
| **OPERATING EXPENSES** | **56,712** | **61,698** | **61,698** | **66,750** | **5,052** | **8.2%** |
| GENERAL PROGRAM EXPENSES | | | 18,678 | 19,750 | | |
| GYM-WIPES | | | 16,020 | 20,000 | | |
| GROUP FITNESS EQUIPMENT | | | 17,502 | 17,502 | | |
| MISCELLANEOUS STRENGTH & CONDITIONING EQUIPMENT | | | 6,108 | 6,108 | | |
| RENTALS | | | 3,390 | 3,390 | | |
| **10 YEAR EQUIPMENT REPLACEMENT PLAN** | **91,733** | **94,485** | **94,485** | **96,729** | **2,244** | **2.4%** |
| BACK/TRAPS/LEGS | | | | | | |
| BACK NM-500 | | | | | | |
| BACK NM-510 | | | | | | |
| BACK D-132 | | | | | | |
| BACK EXTENSION | | | | | | |
| ELLIPTICAL TRAINERS | | | | | | |
| **SPORT CLUBS (44)** | **227,882** | **243,294** | **259,294** | **267,690** | **8,396** | **3.2%** |
| EQUIPMENT/SUPPLIES | | | 32,829 | 33,750 | | |
| FEES | | | 34,441 | 36,225 | | |
| OFFICIALS | | | 7,130 | 7,500 | | |
| TRAVEL | | | 111,894 | 119,215 | | |
| SPECIAL REQUEST | | | 73,000 | 71,000 | | |

# LINE ITEM DESCRIPTIONS

STATE
Intramurals

# ADMINISTRATION

The Responsibility Centered Management Model classifies Administration as a support unit: A non-revenue generating unit primarily providing product or services to responsibility centers. As such, Administration funds provide support for the entire Department of Recreational Sports in the following areas:

- TEAMS and USPS salaries
- Office supplies
- Marketing
- Special projects
- Graduate Assistant Tuition
- Travel
- Administrative Overhead Assessment
- Information Technology Support
- 10 Year Technology Plan

RecSports has been able to pursue and hire the best staff and graduate assistants not only because of our reputation, but because Student Government has provided RecSports with the necessary funds.

| | 2012/13 ACTUAL | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15 -15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|---|
| | **3,068,269** | **3,213,901** | **3,252,404** | **3,408,601** | **156,197** | **4.8%** |
| SALARIES | | **2,188,597** | **2,307,957** | **2,429,246** | **108,107** | **4.7%** |

Included in the Administration-Salaries line are the salaries and benefits for the TEAMS and USPS staff members. There are 37 full-time TEAMS and USPS positions funded from this line. Key to the increase is the cost to hire and keep exceptional employees. An increase in the line is necessary in '15/16 due to benefit pool and pay increases.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15 -15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| GRADUATE ASSISTANT TUITION | **137,312** | **142,697** | **149,832** | **7,135** | **5.0%** |

Recreational Sports will employ 17 graduate assistants in '15/16. The graduate assistants are the front line managers of many of the programs and facilities. Recent and future tuition increases are included.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15 -15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| SUPPLIES | **5,000** | **5,000** | **5,000** | **0** | **0.0%** |

The Department continues to find ways to be more environmentally friendly by printing less, copying less and communicating digitally while increasing services.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15 -15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| TRAVEL | **18,028** | **0** | **0** | **0** | **0.0%** |

Travel was removed completely as part of the 2014-2015 fiscal year budget cuts.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| MARKETING | **55,376** | **55,376** | **60,373** | **4,997** | **9.0%** |

Marketing and promotional efforts provide the communication link between RecSports and the university community regarding available programs, facilities and activities. This communication reflects RecSports mission to encourage life-long healthy lifestyles through participation, relationships, leadership experiences and education. The extensive marketing mix utilizes both mainstream and innovative strategies including but not limited to: print, web, digital, social media and experiential marketing methods. The marketing department also participates in Preview, Family Weekend and tabling events across campus. Additionally, the Internet will continue to be utilized through the Department's extensive website, Facebook, Twitter, YouTube, etc.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| ADMINISTRATIVE OVERHEAD ASSESSMENT | **662,088** | **587,874** | **610,650** | **22,776** | **3.9%** |

Support unit cost assessment or the Administrative Overhead Assessment Fee is paid on all expenditures. Therefore, responsibility centers, like RecSports, must pay for the services provided to them through an allocation or assessment system.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| INFORMATION TECHNOLOGY SUPPORT | **95,000** | **95,000** | **95,000** | **0** | **0.0%** |

The Department of Housing and Residence education continues to provide RecSports with desktop and network support at a cost of $95,000. By outsourcing these services, RecSports avoids employing dedicated IT specialists and maintaining costly server rooms.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| SPECIAL PROJECTS | **0** | **0** | **0** | **0** | **0.0%** |

From time-to-time we have been fortunate enough to receive funds for special projects. However, because of our need to increase the funding in Salaries and the Administrative Overhead Assessment Fee, we are not requesting Special Project funds for '15/16.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| 10 YEAR TECHNOLOGY REPLACEMENT AND MAINTENANCE PLAN | **52,500** | **58,500** | **58,500** | **0** | **0.0%** |

RecSports has taken great strides in utilizing technology to better serve the students. With the 10 Year Technology Replacement and Maintenance Plan we will be able to keep equipment updated and look for new technologies that will streamline processes.

To avoid spikes in the yearly request of funds to support this line and to use the funds in a more efficient manner, $40,980 for '12/13, $52,500 for '13/14, $66,500 '14/15 and a yearly 3% increase thereafter was approved by the Recreational Sports Board of Directors. However, RecSports is confident we will be able to maintain our excellence in technology without requesting the increase slated for '15/16. In addition, RecSports has adopted the UF PrintSmart program and the funds for copy machines were moved from Facility Operations to the 10 Year Technology Replacement and Maintenance Plan.

# FACILITY OPERATIONS

The Facility Operations portion of the Department of Recreational Sports budget funds the management and maintenance of existing recreational sports facilities and complexes. RecSports oversees 41 acres of activity fields, 32 tennis courts, nine volleyball courts, 176,500 sq. ft. of indoor space, an outdoor roller hockey rink, a skateboard park, three outdoor basketball courts, 100 acres at two lake-front parks and provides lifeguards and equipment for two aquatic centers. Facility Operations employs approximately 200 students and four graduate assistants. The Facility Operations portion of the budget is in five lines: Student Salaries, Operating Expenses, Ten-Year Facility Maintenance Plan, Ten-Year Equipment Replacement Plan and Utilities.

| | 2012/13 APPROVED | 2013/14 APPROVED | 2014/15 BUDGET | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|---|
| | **1,385,873** | **1,482,516** | **1,517,242** | **1,541,295** | **24,053** | **1.6%** |
| STUDENT SALARIES | | **805,559** | **841,366** | **850,860** | **9,494** | **1.1%** |

The positions included in this line are Safety Associates, Safety Supervisors, Operations Supervisors, Operations Associates, Lifeguards at Lake Wauburg and the pools, Ropes Course Facilitators, Program Assistants, and Graduate Assistants. Student salary funds ensure coverage of the daily shifts of each position, employee training and in-services. The trainings and in- services provide an opportunity to cover the material necessary to provide the best service to University of Florida students. RecSports is investing in the development and future of 200+ UF students.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| OPERATING EXPENSES | **295,948** | **299,682** | **304,645** | **4,963** | **1.7%** |

The Operating Expenses are earmarked for the day-to-day costs of maintaining and operating RecSports equipment and facilities. It is a goal of the Department to ensure that UF students have safe, clean and modern facilities in which to pursue their activities. With budget cuts to the Physical Plant Division, RecSports is assuming more of the burden to maintain its facilities and grounds. Below are some of the items earmarked for Operating Expenses:

- Fuel and repair of vehicles and field maintenance equipment
- Weight and cardio equipment parts
- Fertilizer and herbicides for activity fields
- Electrical and plumbing supplies for building maintenance and repair
- Facility repair and equipment replacement and repairs at both Lake Wauburg parks

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| 10 YEAR FACILITY MAINTENANCE PLAN | **119,158** | **119,158** | **121,988** | **2,830** | **2.4%** |

The 10 Year Facility Maintenance Plan has been developed to identify certain aspects of facilities and equipment that need to have major renovations or be replaced on a regular basis. This is a dynamic and ever changing plan. The plan funds projects such as: resurfacing courts, field renovations, replacing field and court lights, repairing and replacing fencing and major dock repairs.

To avoid spikes in the yearly requests of funds to support this line, and to use the funds in a more efficient manner, a yearly 5% increase was approved by the Recreational Sports Board of Directors and accepted by the Student Senate Budget and Appropriations Committee in the approval process for the '06/07 budget. However, RecSports is confident we will be able to maintain our facilities without requesting the 5% increase slated for '15/16.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| 10 YEAR EQUIPMENT REPLACEMENT PLAN | **101,851** | **101,851** | **103,332** | **1,481** | **1.5%** |

A 10 Year Equipment Replacement Plan has been developed to replace equipment used by the Department of Recreational Sports to maintain and operate facilities. The following are a few pieces of equipment that must be replaced on a rotating basis: Vehicles, field lining machines, mowers, aerators, top-dresser, tractors, boat motors and checkout boats.

To avoid spikes in the yearly requests of funds to support this line, and to use the funds in a more efficient manner, a yearly 3% increase was approved by the Recreational Sports Board of Directors and accepted by the Student Senate Budget and Appropriations Committee in the approval process for the '06/07 budget. However, RecSports is confident we will be able to replace the necessary equipment without requesting the increase 3% slated for '15/16.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| UTILITIES | **160,000** | **155,185** | **160,470** | **5,285** | **3.4%** |

The 3.4% increase in utilities reflects a RecSports goal to better serve the University of Florida students by finding new and innovative methods to reduce cost of utilities while planning on a utility rate increase. Recently, RecSports installed MUSCO Lighting controls at fields to help reduce the lighting cost. Fuel and electricity at Lake Wauburg, lights on fields and courts, data, cable and satellite radio at the recreation centers and repairs are funded with this part of the budget.

# PROGRAMS

The Department of Recreational Sports is committed to enhancing the quality of life, fostering leadership and promoting the development of participants and student staff. The following programs and services are offered to UF students: athletic training, intramural sports, sport clubs, strength and conditioning, group fitness, fitness assessment and staff development and training.
All programs are designed to create leadership opportunities and continuing education for participants and student staff. Students fulfill the roles of team captains, officials, competitive sports supervisors, club officers, fitness instructors, wellness appraisers, fitness supervisors and associates, recreation managers, program assistants and graduate assistants.

## COMPETITIVE SPORTS

- Competitive Sports combines Intramural Sports and Sport Clubs to offer diverse sports opportunities
- Program offerings are geared toward both the elite athlete and novice participant
- Widely-played international sports such as cricket, rugby and soccer help make the college experience an easier transition for students from other cultures while also providing a greater sense of awareness by exposing all students to those sports
- Teaching and instruction are a major component through activities such as martial arts, freshman flag football and recreational sports leagues
- The 400 student employees are able to develop important life skills such as conflict resolution, customer service and problem solving
- Students learn the importance of teamwork and an appreciation for those who are not as fortunate by involving themselves in nearly 3,000 community service hours

## FITNESS

- 165 group fitness classes will be offered per week in a variety of formats: Cardio, Cycling, Dance, Mind/Body, Outdoor, Strength and Fusion
- The Fitness Assessment Center provides a custom fitness assessment that caters to the needs and interests of the individual student
- Trained strength and conditioning staff are available to assist in exercise selection and spotting on state of the art equipment in the SWRC, SRFC and the O'Connell Center

## STAFF DEVELOPMENT & TRAINING

- Student employees are empowered to participate in RecSports in Motion, a department wide staff development and training program designed to build relationships, develop leaders, provide professional and personal development opportunities, create a forum for continued on the job training and ultimately improve service to the UF community

# PROGRAMS

Programs
$1,600,000
$1,550,000
$1,500,000
$1,450,000
$1,400,000
$1,350,000
2012/13 Actual
2013/14 Budget
2014/15 Budget
2015/16 Proposal

Programs
Sport Clubs
16.8%
Equipment
Replacement
Plan
6.1%
Operating
Expenses
4.2%
Student Salaries
72.9%

| | 2012/13 ACTUAL | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|---|
| | **1,459,226** | **1,535,583** | **1,562,354** | **1,588,815** | **26,461** | **1.7%** |
| STUDENT SALARIES | | **1,136,106** | **1,146,877** | **1,157,646** | **10,769** | **0.9%** |

RecSports is the largest employer of students at the University of Florida. A majority of the 700 student employees work within the Programs area, fulfilling roles such as:

- Intramural Officials and Scorekeepers
- Competitive Sport Supervisors
- Fitness Instructors
- Wellness Appraisers
- Fitness Supervisors and Associates
- Marketing Assistant, Marketing Design Assistants and Web/Multi Media Assistants
- Customer Service and Training Center Assistants
- Staff Development & Training Associates
- Recreation Managers
- Student Program Assistants and Graduate Assistants

RecSports is committed to fostering leaders, promoting growth through education and developing meaningful relationships. The transferable skills and competencies gained by our student staff include conflict management, problem solving, supervision, customer service, emergency management, ownership/commitment, collaboration, accountability and inclusiveness to name a few.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| OPERATING EXPENSES | **61,698** | **61,698** | **66,750** | **5,052** | **8.2%** |

RecSports goal is to continue being the national benchmark by ensuring we have quality equipment, facilities and training available for our participants and staff. The following areas encompass the operating expense line: athletic training, intramural sports, strength and conditioning, group fitness, the fitness assessment center and staff development and training.

The operating expense line allows for the purchase of equipment and supplies such as gym wipes, fitness mats, stability balls, sports equipment/game balls, whistles, rule books, softballs, official's jerseys/staff uniforms and athletic training supplies. Rental fees for the numerous intramural and fitness events such as the track and swim meets are also included.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| 10 YEAR EQUIPMENT REPLACEMENT PLAN | **94,485** | **94,485** | **96,729** | **2,244** | **2.4%** |

The equipment replacement plan was developed to forecast the future needs for exercise equipment. The plan anticipates wear and tear and replacement for exercise equipment on a scheduled basis. Adherence to this plan ensures the exercise equipment will be replaced at the end of its predicted life and further ensures the level of safety necessary to serve student users.

To avoid spikes in the yearly request of funds to support this line, and to use the funds in a more efficient manner, a yearly 3% increase was approved by the Recreational Sports Board of Directors and accepted by the Student Senate Budget and Appropriations Committee in the approval process for the '06/07 budget. However, RecSports is confident we will be able to maintain our facilities without requesting the 3% increase slated for '15/16.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| SPORT CLUBS | **243,294** | **259,294** | **267,690** | **8,396** | **3.2%** |

The creation of leadership, education and service opportunities through sport is the primary goal of the Sport Clubs program. That goal is realized through a variety of mainstream sports like soccer, volleyball and swimming and more specialized sports like fencing, underwater hockey and skim-boarding. Specific educational and leadership opportunities are provided in order to prepare students to better serve their club and the university as well as enable them to draw upon their experiences to be productive citizens beyond their years at the University of Florida.

RecSports staff and each club's leadership team meet monthly to ensure the success and viability of the club. Leadership seminars on topics which include management, delegation, fitness training, resume writing and budgeting are intertwined with the monthly meetings.
The Sport Clubs program is committed to service and fundraising. For the 2013-2014 year our 45 sport clubs collectively performed over 5,000 hours of community service in 136 events. They also generated over $286,000 in revenue through a variety of fundraising activities such as hosting events, working with local businesses and support from alumni and parents. The Activity & Service Fee budget combined with fundraising dollars makes being an active member of a sport club affordable.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| EQUIPMENT | **32,129** | **32,829** | **33,750** | **921** | **2.8%** |

In order to function as a club, basic sport-specific items and practice facilities must be available. This line helps provide quality, safe equipment for the clubs as well as offsets some of the costs of facility rental for practice time at venues that are not accessible on campus, such as ice hockey rinks and climbing walls. All equipment is inventoried by both the sport club and the RecSports staff. Sport club officers learn how to research products, budget their resources and maintain inventory.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| FEES | **34,500** | **34,441** | **36,225** | **1,784** | **5.2%** |

Many of the sport clubs belong to a national governing body (NGB) in which annual dues are paid. Those dues can include league administration, paying for officials, organization of events, multimedia, insurance and a variety of other services which vary with each sport's NGB. The philosophy has been to completely fund the NGB dues so all club members, regardless of skill level, will benefit. Several of the clubs have an "A" and a "B" team, which maximizes participation. Maintaining this level of funding will allow RecSports to continue to assist the clubs in providing these experiences.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| MANAGEMENT PERSONNEL | **10,000** | **7,130** | **7,500** | **370** | **5.2%** |

The Management Personnel funds will be used to assist clubs with paying for game officials for events or matches.

| | 2013/14 BUDGET | 2014/15 BUDGET | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| TRAVEL | **111,665** | **111,894** | **119,215** | **7,321** | **6.5%** |

Travel is a major component of the sport club experience. Sport Clubs work very hard to represent RecSports and the University of Florida as student-athletes as well as ambassadors on campus, in the community and around the country.

The RecSports philosophy is to make travel affordable. Travel allows sport club members to build relationships and foster leadership through interactions. Additionally experiences gained through traveling are team cohesiveness, financial planning, problem solving, ambassadorship and sportsmanship.

| | 2013/14 APPROVED | 2014/15 APPROVED | 2015/16 PROPOSAL | 14/15-15/16 CHANGE | PERCENT INCREASE |
|---|---|---|---|---|---|
| SPECIAL REQUEST | **55,000** | **73,000** | **71,000** | **-2,000** | **-2.7%** |

Special Request funds are used on an as-needed basis for those clubs who qualify for their national championships. Typically 20-25 clubs attend their national championship event each year. It is common for these events to be outside the southeast and clubs use much of their fundraising dollars for airfare. Special Request funds cover as much of the other costs as possible; entry fees, hotel, vehicle rental and gas.

Special Request funds are apportioned through a special budget hearing process where a club is asked to demonstrate a specific need to the Sport Clubs Council and the professional staff. This line was originally created because individual clubs made requests directly to Student Government for additional funding toward the end of the school year. The Special Request line has enabled student leaders and the Sport Clubs program to handle these requests internally. Club officers spend time budgeting costs and planning their presentation to the Sport Clubs Council. The Sport Clubs Council determines which request to fund.

# PROGRAM ENHANCEMENTS

## PROGRAM ENHANCEMENTS

- Install scoreboards at Maguire Field $41,355
- Pavilion for the UF OTCC $60,000

RECSPORTS
DIVISION OF STUDENT AFFAIRS
UNIVERSITY *of* FLORIDA