

FY18 HPC OPERATIONS BUDGET 48001012

	FY17	Requested FY18	FY18 Increase
HPC Expenses			
A1000 - Salaried Employees			
Sum of existing professional personnel:			
Rec Fee Allotment from Rec Facility Fee	\$127,618	\$127,619	
Sum of existing classified personnel	\$149,014	\$162,945	\$13,931
FY18 Merit Liability for Professional and Classified Staff		\$6,666	\$6,666
Total Salaried Employees	\$276,632	\$297,230	\$20,597
A1200 - Wages			
Undergraduate positions (provide #)	\$120,000	\$120,000	\$0
Graduate positions (provide #)			\$0
Non-student part-time employees (provide # and job titles)			\$0
Total Wages	\$120,000	\$120,000	\$0

equity
adjustment
Per EB 4.21

A3000 - Fringe Benefits & Longevity			
Fringe (Budget Office does not want to include fringe here)			\$0
Fringe estimate to cover proposed equity adjustments of \$13,931		\$2,089	\$2,089
A4000 - M&O and Travel			
Maintenance and Operation			
Office and Computer Supplies	\$188,876.0	\$0	-\$188,876
Pool Operations		\$16,500	\$16,500
Fitness Equipment Purchases and Repairs		\$22,000	\$22,000
Trail Operations and Repairs		\$3,000	\$3,000
HPC Facility Repairs		\$45,000	\$45,000
Pool Repairs		\$4,794	\$4,794
Fitness, Wellness, Summer, Club Sports Programs		\$6,000	\$6,000
Cleaning Supplies		\$3,000	\$3,000
Misc Supplies; cell, services		\$36,376	\$36,376
Travel			
Outdoor Adventure Travel (shared costs with participants)	\$0	\$48,206	\$48,206
Staff Travel	\$0	\$4,000	\$4,000
Total M&O & Travel	\$188,876	\$188,876	\$0
Total Expenses - All Categories	\$585,508	\$608,195	\$22,686

HPC Income			
41001012 HPC Rec Fee Allotment from Rec Facility Fee	\$335,509	\$351,529	\$16,020
31001334 Other HPC Income- memberships, rentals, summer programs	\$250,000	\$250,000	\$0
Total Income- All Categories	\$585,509	\$601,529	\$16,020

HPC Summary			
HPC Income	\$585,509	\$601,529	
HPC Expenses	-\$585,508	-\$608,195	
	\$1	-\$6,666	

Rec Facility Fee Allocations Summary			
48001010 Recreational Facility Fee Net Revenue	\$736,813	\$778,628	
48001012 HPC Rec Fee Allotment	-\$335,509	-\$351,529	
48001018 HPC Utility/Custodial	-\$134,500	-\$182,128	
48001018 HPC Debt Service	-\$66,150	-\$66,150	
48001012 HPC Fringe (credited and debited monthly)	-\$123,283	-\$124,000	
41001010 Rec Facility Fee Balance	\$77,371	\$54,821	

Per EB 4.21

Reserve Requests			
41001010 Rec Facility Fee Reserves (line item overages, actual income over projection)			
48001012 A1200 Student Wages (part-time)		\$50,000	
48001012 A400 Fitness Equipment		\$20,000	

EB is E. Burnett, Director of Budget and Financial Reporting
4.21 is April 21, 2017

HPC Operations Report for FY17 48001012

Please complete the following questions in details. This form must remain one (1) page.

Does your department have additional revenue sources? Yes No

If yes, provide detailed descriptions including amounts, other University cost centers (if applicable) or estimates received from the Budget Office of FY17 income.

31001334-\$36,890 Memberships and Program Income-\$249,000

Detail the programmatic objectives

Provide recreational programs, services and facilities for the UT Tyler community.

How was the FY17 budget allocation spent? How much of the FY17 allocation will remain unspent & why?

As of Feb. 1: Wages \$43,000 (in addition to \$38,000 from other accounts); Fringe \$53,000; Salaries \$117,600; Pool Repairs/Operations @12,700; Fitness equipment & repairs \$10,200; Trail upgrades and Maint \$2100; Recreational Programming including Outdoor Adventure trips \$28,000. Projected distribution: 47% Salaries and fringe; 30% on wages; 8% on programs and recreational equipment; 15% on supplies and repairs. All funds will be spent.

Were the FY17 goals accomplished? How did you measure/assess the impact of the FY17 allocation?

Yes. Provided diverse programs which encourage the development of lifelong wellness skills. Provided 40+ fitness classes per week; 43 Intramural events. See figures below.

Please quantify the impact of the FY17 SSF allocation; i.e. # of events/participants, # users, # visits, # downloads... etc. Please attach supplemental documentation such a departmental annual report.

Over 150,00 patron visits to fitness facility in 15-16 compared to under 40,000 in 05-06; Non-fee income increased to \$249,000 in 15-16 from \$202,000 in 14-15; Inramural participation for fall 2016 almost equalled the entire 15-16 figures. Specifically, Fall 16 and Spring 17 (as of March 1st)
*Over 5600 Participations via 900+ unique participants. IMs will crush participation records!
Fall 15 and Spring 16
*5639 Participations via 880 unique participants

Provide information regarding actions taken that helped increase income or save University funds, i.e., eliminated vacant positions, program cuts, increased revenues, development efforts.

Promoted summer programs; memberships and facility rentals which increased revenues by \$47,000; reduced student employee shifts during times of low facility use; Continue to follow energy savings plan including turning off pool heater May 15 - Nov. 1; purchasing improved pool cover and installing energy saving lighting.

Briefly describe the programmatic and staffing goals for the next 3-5 years and include fiscal need

Add one professional position- Associate/Assistant Director of Business Operations (\$48,000/year); Add four GA programming positions (\$60,000/year)

HPC Operations	Budget Increase	48001012
Equity Adjustment	\$16,020	
<p>Katie Richards, Assistant Director – Current pay: \$35,700 Recommended Pay: \$40,000 Additional Cost to HPC: Salary (\$4300) + Benefits (\$645) = \$4945 Position Facts: Position oversees Fitness, Wellness and is the lead coordinator of supervising and training our student staff of approximately 50 students. At most schools these duties are split between 2-3 professionals. Comparable Positions (experience, responsibilities...) according to NIRSA: \$39,678 to \$46,427 annually.</p> <p>Chris Thompson, Assistant Director - Current Pay: \$33,905 Recommended Pay: \$39,000 Additional Cost to HPC: Salary (\$5095) + Benefits (\$764) = \$5859</p> <p>Position Facts: Position oversees Outdoor Adventures, Aquatics and accreditation assessment (TRAKDAT) and assists supervising and training our student staff of 50-80 students. At most schools these duties are split between 2-3 professionals. Comparable Positions (experience, responsibilities...) according to NIRSA: Because these duties are normally split between 2-3 professional no exact salary data is available. However, the range for individually OA and Aquatic professionals range from \$39,737 to \$50,828 annually for employees with similar experience, certifications and skills.</p> <p>Amanda Davis, Administrative Associate – Current Pay: \$36,464 Recommended Pay: \$41,000 (this is higher than the \$40,000 recommended by HR) Additional Cost to HPC: Salary (\$4536) + Benefits (\$680) = \$5216 Promote her to Assistant Director (Business and External Marketing)</p> <p>Position Facts: Position oversees business operations and membership; directly supervises nine part time staff (students); and helps coordinate the training and supervision of 50 additional student staff. At most schools these duties are split between 2-3 professionals and/or classified staff. Comparable Positions (experience, responsibilities...) according to NIRSA: \$39,853 to \$54,408 annually</p> <p>TOTAL COST OF UPGRADES: \$16,020</p> <p>Related Information: -The department is very understaffed and underfunded when compared to other state universities. -The department's primary source of income is the \$40/student per semester fee which may be the lowest for any Texas University by a significant amount (depending on individual school funding formulas). The average Recreational Fee in Texas is \$103/semester. -A good college recreational sports program to compare with is Texas A&M Commerce. With a student population of 12,000 the department has seven professional staff; three graduate assistants and two office managers. -UT Tyler Rec Sports: three full time professional staff; one office manager; a director who is half time in Athletics; and another position that is 90% Athletics. 9800 Students.</p>		