Recreation Center Advisory Committee
April 20, 2017
The meeting started at 4:00pm

Attendance: Adam Leonard, Alex LaVallee, Caitlin Upshall, Bob Hofstetter, Justin Manipis, Laurie Nesheim, Hayden Ramsey and Jazmin Fromm

Not in Attendance: Athletics- no representative

Agenda: Overview of the 2017-2018 Budget

The following is an overview of the Recreation Center’s fiscal year 2018 budget. The main source of revenue for the Center comes from the recreation center fee, after a percentage is taken out for Financial Aid. Membership has gone up due to the displacement of Faculty and staff who attend wellness programs during the remodeling of Carver Gym. Locker rentals remain steady, and retail sales fluctuate. The youth programs plan to increase revenue by approximately $10,000, with the additional new programs such as Youth Rugby, two tennis camps, and a discovery camp. Interest income has dropped due to interest dropping from 6% in 2006 to 0.25% as of 2016. In 2006 the interest made about $191,000 and last year it was only $9,400. Campus facility rentals have increased revenue by $30,000 with Extended Education using the facilities, but the Center will be losing those $30,000 once Extended Education moves back to Carver Gym.

Salaries are broken down into classified staff, exempt staff, and student workers. Classified salaries have gone up due to some retirements but Exempt salaries went down this fiscal year with the Assistant Director of Assessment resigning saving some money. The position was replaced with a Sport Club Coordinator at a lower rate. Salaries are expected to go up again with a potential 2% increase for professional staff. The biggest increase is in student salaries, with the minimum wage increase. As of January, student salaries were increased to $11 dollars per hour and it is expected to continuing increasing for the next few years. The Bond debt is the mortgage payment for the Recreation Center. Having a Bond requires us to have a state audit. We are looking into doing a smaller state audit which will cost less and will satisfy the requirements for the Bond. The Bond was also refinanced, which enabled us to extend it at a lower rate and pull money out to use for the field. Next, money is needed to be transferred to the maintenance and operations reserves. It is necessary to rebuild these reserves because the Recreation Center pays for all its own services and expenses. Having the Rec Center on campus, we use university services. Examples of some of the services are human resources, campus mail, business services, and the cash office. Therefore, there is an administrative services assessment charge of 5.5% on the Center’s gross income for these services. Other expenses include, but are not limited to, are supplies, utilities, rentals, repairs, purchasing services and insurance.
Comments:

**Hayden**: Comment on benefits of having the field and it would be a good idea to invest money for its upkeep.

**Justin**: He asked, how long has the student fee been at $99 dollars?
**Adam**: It went from $94 to $95 at which it remained at for 7 years, and then for the past three years it has been at $99.

**Laurie**: Are there any other fees that the Recreation Center has like the rental fees?
**Adam**: We process those fees in March. We look at where we are at, then decide on adjustments and recommendations. These are then presented to a Committee who then present it to the Board.

**Laurie**: Are we making any revenues from Harrington field?
**Adam**: We do get requests for it, but there is no space for those requests. We have sport clubs, intramural sports, athletics and camps in the summer. Once Carver clears up we will have a clear picture of price and availability.

**Hayden**: I think with minimum wage rising, and we being the second largest student employer on campus, we should think about increasing the fee by $5 dollars now, with the fact of minimum wage will keep going up.
**Adam**: keep in mind we are just discussing and we will be back in two week and vote after you had the opportunity to take back any information share and then come back with any questions.

**Alex**: He asked Adam, you said for classified and exempt salaries it’s usually a 2% increase?
**Adam**: The budget office told us to go 4% but for exempt is not going to get to 4%.

Final Comments:

- Next meeting will be on May 4 at 4pm
- There will be an open forum
- Motions will be made and bring to a vote

Meeting adjourned at 4:45pm