Unit Presentation Requirements

The following items are required materials for the unit presentations. The units presented to the committee over two meetings where discussion and questions were encouraged. The units provided additional or supplemental information as deemed appropriate.

- General Information to “Tell Your Story”
- Organizational Chart and Position / Staffing Information
- Opportunities and Challenges
- Key Performance Indicators, Benchmarks, and Other Comparisons
- Five Year Financial Proforma
- Discussion of Reserves and Budget Planning

Goals and Initiatives

- The mission of Campus Recreation – providing inclusive facilities and programs that enhance the experiences and wellbeing of our diverse community – is compatible with UTSA’s core values and supportive of the university’s broader commitments to inclusivity and student success. Consistent with this mission, Campus Recreation has identified three pertinent goals: improve the wellbeing of the students served, recruit and develop a competent staff, and operate sustainably.
- Campus Recreation clearly values and invests in the development of student staff, providing opportunities to develop marketable skills in leadership, communication, conflict resolution, critical thinking, and teamwork.
- A series of unplanned modifications in the budget and expenditures over the past 15 years, coupled with a Recreation Fee that has not increased, present budgetary challenges.
- In the short term, Campus Recreation has sought alternative revenue opportunities, including offering American Red Cross Safety Courses, renting athletic fields, and expanding personal training. They are also considering other potential sources, including renting gym space for youth sports, providing strength camps for youth, increased conference hosting, and offering additional skills courses for UTSA and the broader community.
- Campus Recreation also instituted a series of cost saving measures, including negotiating wholesale pricing, eliminating positions, etc. They have also been proactive with internal preventative maintenance, upkeep, and repairs to minimize costs and lengthen the life of equipment.
- Despite these efforts to operate sustainably, there are longer-term budget concerns as facilities continue to age, student wages continue to increase, and professional staff salaries continue to lag considerably behind peer institutions in Texas.
Organization

- Campus Recreation is dedicated to providing enriched experiences and wellbeing opportunities through inclusive programs and facilities to UTSA's diverse community. Divided into two primary areas under one executive director, the Campus Recreation consists of a Member Services and Learning Development unit, as well as a Programs and Assessment unit. Campus Recreation maintains multiple locations – including Main Campus, Downtown Campus, and the West Campus – and offers a variety of indoor, outdoor, and virtual services and resources for students, faculty, and staff.
- The leadership team also engages in local, state, and national organizations and conferences such as NIRSA, Leaders in Collegiate Recreation, and the Association of Outdoor Recreation and Education.
- Employing the highest number of student workers, Campus Recreation is a strong example of dedication to student development. The department has collaborated with and invited other higher education professionals to tour the campus facilities, including those from The University of Texas at El Paso, The University of Texas at Arlington, Texas State, and the Big Ten leadership members.
- One concern is that the entire department currently employs only one administrative position to support 23 full-time equivalent (FTE) positions and 135 student staff for the 2020-2021 year. The number of student employees is down from 305 in the previous academic year due to the global pandemic and budgetary adjustments.

Operations

- Campus Recreation is an example of a unit that serves a very large customer base and at the same time is very customer-focused in terms of the services they offer. Their philosophy of serving the whole student is exemplary, tuning their operations and programming to meet specific student needs.
- The Student Development Program is an impressive model that reflects the vision of the university and is integral to their overall success. The intentionality of focusing on developing marketable skills, teaching conflict resolution, and developing a management track demonstrates careful attention to the entire student life cycle. Involving full-time staff is certainly an integral part of full-time staff development too. These efforts could be expanded by connecting with the Career Center and developing partnerships with industry or internships with local companies for students who may be studying in a related field of study.
- Campus Recreation appears to be operating with a healthy mix of FTE staffing and student workers. The size of the operation is impressive given the number of existing FTEs. Dynamically flexing with the current environment and at the same time looking at future needs requires strong leadership, and they have been very successful at this.
- Utilizing existing staff for minor repairs and facility maintenance is excellent; collaboration with Facilities where needed makes perfect sense. Perhaps Facilities could offer an apprenticeship/teaching program to staff and students about certain trades or skills necessary for maintenance.
- It is impressive to see the focus on cost-cutting measures and at the same time looking for other revenue-generation opportunities. Campus Recreation should consider approaching local companies to assist them with developing wellness programs, developing custom programs addressing unique needs, or engaging in consulting services utilizing our student staff expertise.
This could give students real-world experience connecting to the community and industry alike. Along these lines, the demo kitchen could be connected somehow to the local culinary institute at the Pearl, perhaps offering classes and helping support our students who may be interested in that field.

- Laura Munroe and her team are to be commended for operating a first-class facility for our growing student population, and doing so efficiently and effectively.

**Finance**

- Campus Recreation is funded by the Student Recreation Fee and sales and services revenue. It is financially responsible for operation and maintenance of all UTSA recreational facilities and related debt service. The mandatory fee cannot exceed $150/term or semester without prior permission. HB2441, Sec. 54.543 may limit the ability for non-student use of facilities due to ‘potential liability.’
- Campus Recreation’s mission is to provide inclusive facilities and programs that enhance the experiences and wellbeing of its diverse community. KPIs show that enrollment and usage are trending up. Campus Recreation participation is tied to continued enrollment and success at UTSA.
- Issue 1: The budget is slightly less than adequate to support the mission due to debt service burden and policy against charging extra fees. Campus Recreation should continue to look for new ways to utilize its resources to provide programs and services to the community by working with campus partners.
  - Demonstration Kitchen - partner with on-campus units (e.g., the College for Health, Community and Policy) to offer cooking classes to community groups and non-profit organization.
  - Massage Studio – offer therapeutic massages for campus community (faculty, staff, and students).
  - Strength Training Program – dispatch student strength trainers to high schools/school districts for a per semester fee.
  - Conference Hosting – host athletic training or strength training association annual conferences and meetings.
  - Consider adding naming rights as a source of income for all or part of Campus Recreation facilities.
- Issue 2: UTSA staff salaries are below average and student staff may see increases in wages if minimum wage legislation passes. Moreover, new cost sharing will be implemented next fiscal year.
  - Campus Recreation should continue to monitor the wage situation. Close monitoring of turnover rates relative to peer institutions, if available, would also help. San Antonio does have a lower cost of living than many other parts of the country, and some of these numbers could be adjusted for differences in costs, but Ms. Munroe rightly notes the problems in hiring and retaining key employees. The student staff development program is stellar.
- Issue 3: Cost Efficiencies
  - Campus Recreation does an admirable job in extending the life cycle of its equipment through internal repairs. They should continue to monitor programs for cost benefits with an eye towards discontinuing programs that are underutilized and expanding programs that are highly used.
Assessment

- Campus Recreation uses some assessment methods to analyze pricing and within its daily operations. It is primarily supported by the Recreation Center Fee, which is assessed to all students.
- In order to assess comparative affordability and value, the Campus Recreation has benchmarked its fee against other Texas public and aspirant peer institutions. This assessment includes factors such as full-time staff headcount, whether the comparison entity has services like a nutrition assessment or amenities like outdoor equipment. In the presentation of this benchmarking, they noted that their benchmarking showed that their fee was a little higher than the average but offered some services and amenities for free that others did not.
- In order to optimize the life of their equipment, which is a high cost for them, the staff analyzes the usage statistics on the machines and moves them around to optimize utilization, demonstrating the use of metrics in equipment efficiency.
- For overall performance assessment, Campus Recreation has identified several Key Performance Indicators. They use the statistics of Annual Card Swipes and Distinct Users to determine the level of use of the facility and whether that use improves over time. Campus Recreation sends an annual student survey, which asks the level at which participation in Campus Recreation activities has positively influenced student success. The % score has increased from 73% in 2013 to 84% in 2019; however, it was not clear from the presentation specifically how they use that data in a year in which the score declines or does not meet the target. While the Campus Recreation offers a variety of fun and creative wellness activities, the presentation was not clear on whether specific programs are regularly assessed for student satisfaction.
- The Campus Recreation team has also created a Retention Rate and Rec Engagement Score. The score is based upon participation in events such as an exercise class or trip. Through this scoring system, Campus Recreation has been able to compare the first-year retention rates of Rec Center users and non-users and found that retention was 7% higher among users and 10% higher for students with higher Rec Center usage. This KPI allows the Rec Center to demonstrate its value in supporting student success at UTSA. It was not clear whether there is a target for this KPI. While this score could indicate a linkage between Rec Center usage and student retention and is a helpful way of looking at Rec Center usage, there is no way to determine whether Rec Center usage is causally linked to higher retention rates.
- We recommend that some method of periodic assessment be considered for specific programmatic areas, perhaps as part of the annual survey. More broadly, since the unit is supported through a student fee, we recommend the Campus Recreation document and publish its assessment plan in terms of how the collected KPI data will be analyzed, used to consider possible changes, and communicated to the campus community.
Operational Review – Departmental Overview
February 11, 2021
Department Vision and Mission

Vision
To be recognized leaders in student development and collegiate recreation.

Mission
Campus Recreation is dedicated to providing inclusive facilities and programs that enhance the experiences and wellbeing of our diverse community.
Our Purpose

Enriching personal wellbeing.

Inter-association Definition of Wellbeing (NIRSA, NASPA, ACHA)

We define well-being as an optimal and dynamic state that allows people to achieve their full potential.
Departmental Values

**Integrity**
We embody being honorable, fair and honest.

**Accountability**
We are responsible and responsive to the needs of our staff and constituents.

**Learning & Development**
We contribute to the ongoing enrichment of the whole person through a wide variety of experimental learning and growth opportunities.

**Innovation**
We promote ingenuity, creativity, exploration and growth.

**Inclusion**
We provide an open and welcoming environment to meet the needs and interests of a diverse population.
Organizational Chart – 2020-2021

Laura Munroe
Executive Director
FTE (23)

Victoria Lopez-Herrera
Senior Associate Director
Member Services and Student/Staff Learning
FTE (12)
(1) Graduate Assistant

Assistant Director Aquatics
(1) FT Graphic Designer
(1) Student Coordinator

Assistant Director Facility Operations
(1) FT Custodial Supervisor
(7) FT Building Attendants
(6) (3) Student Assistants

Assistant Director Member Services
(1) Graduate Assistant
(10) (8) Student Managers
(56) (30) Student Assistants

Administrative Associate II
(6) (2) Student Assistants

Assistant Director Marketing
(1) FT Graphic Designer
(1) Student Coordinator

(2) (2) Student Assistants

Fiscal Specialist

Andrew Chadick
Senior Associate Director
Programs and Assessment
FTE (6)

Assistant Director Fitness and Wellness
(2) FT Program Coordinator
(4) Student Coordinator

(14) (8) Student Supervisor
(24) (30) Student Assistants

Assistant Director Outdoor Pursuits (vacant)
(1) Graduate Assistant

(4) Student Coordinator
(25) (12) Student Assistants

Assistant Director Sport Programs
(1) FT Program Coordinator
(2) Student Coordinators
(15) Student Supervisors

(48) (0) Student Assistants

Departmental Totals
24 FTE Staff
305 (135) Student Staff
Campus Recreation is funded solely from the Student Recreation Fee and the sales and services revenues it generates.
Campus Recreation is financially responsible for the operation and maintenance of all of the UTSA’s Campus Recreation facilities as well as the related debt service.
Our Facilities

Recreation Wellness Center (182,000 Square Feet)

- 4 basketball (multi-purpose courts)
- 4 racquetball courts
- 4 dance studios
- 4 weight/cardio areas
- 1/6 mile 3 lane track
- MAC gym
- lounge spaces
- administrative offices

- 2 swimming pools
- 54’ rockwall
- outdoor pursuits resource center
- demonstration kitchen
- massage studio
- fitness assessment room
- sand volleyball court
- locker rooms
RECREATION WELLNESS CENTER

Second Floor
1. Weight / Cardio Room
2. Demonstration Kitchen
3. Wellness Suite
4. Blue Studio
5. Orange Studio
6. Texas Room
7. San Antonio Room
8. Rowdy Studio
9. Rec Studio
10. Cardio
11. Indoor Track
Our Facilities

Recreational Field Complex (Approx. 11 Acres)
- one full-size soccer field
- 7 flag football/soccer fields
- walking/jogging track
- equipment storage/check-out building
- one regulation football field
- restrooms
- storage facilities for varsity football and the marching band

Downtown Facilities
- Fitness Center (3,590 Square Feet)
- SportsCourt™ (outdoor basketball court)
Operational Hours

Recreation Wellness Center (RWC):
Monday - Thursday 6:00am - 12:00am
Friday 6:00am - 10:00pm
Saturday 10:00am - 8:00pm
Sunday 12:00pm - 12:00am

Downtown Facilities:
Monday – Friday 6:30am - 9:00pm

Recreational Field Complex:
• Gates open 30 minutes after the RWC
• Equipment Lending and Supervisor
  Sunday – Friday 5:00pm - 11:45pm
  Saturday 1:00pm - 5:00pm
Operational Hours *Spring 2021*

**Recreation Wellness Center (RWC):**
- Monday - Friday: 6:00am - 9:00am
- 11:00am - 2:00pm
- 4:00pm - 8:00pm
- Sunday: 11:00am - 2:00pm
- 4:00pm - 8:00pm

**Downtown Facilities:**
CLOSED

**Recreational Field Complex:**
CLOSED
Facility Usage Numbers: At-A-Glance

August 24, 2019 – February 29, 2020

**Recreation Wellness Center**
- 110 Hours/Week Fall and Spring
- 324,492 Card Swipe Entries
- 17,058 Unique Participants
- 13 Students On Staff During Peak Hours
- 479,145 Average Card Swipes Annually

**Downtown Fitness Center/SportsCourt™**
- 70.5 Hours/Week Fall and Spring
- 2,855 Card Swipe Entries
- 665 Unique Participants

**Recreational Field Complex**
- 88 Hours/Week Fall and Spring
- 44 Hours/Week Field House Open for Equipment Check-Out
- 122,824 Participants Counted During ½ Hour Counts
- 3,200 Hours of Club Sport Practices
- 3,117 Hours of Reserved Fields

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Aquatics

- Aqua Cardio
- Aqua Zumba™
- Key Log Rolling
- Open Swim
- Safety Courses

- Sand Volleyball
- Swim Lessons
- SUP Yoga
- Wibit™ obstacle course
Programming and Support

Club Sports

- Baseball
- Climbing
- E-Sports
- Fencing
- Golf
- Lacrosse (M & W)
- Mixed Martial Arts
- Powerlifting
- Quidditch
- Rugby (M & W)
- Soccer (M & W)
- Softball
- Swimming
- Table Tennis
- Tennis
- Triathlon
- Ultimate (M & W)
- Volleyball
- Wakeboarding
Programming and Support

**Facility Operations and Special Events**

- Custodial Services
- Facility Set-ups
- Facility Rentals
- Maintenance
- Special Events
Programming and Support

**Fitness and Wellness**

- Group Exercise
- Cardio and Strength Clinics
- Cardio and Strength Competitions
- Demonstration Kitchen
- Fitness Assessments

- Informal Drop In Use
- Massage Therapy
- Nutrition Assessments
- Personal Training
Intramural Sports

Leagues
• Basketball
• Dodgeball
• Flag Football (4s)
• Flag Football (7s)
• Indoor Soccer
• Kickball
• Sand Volleyball
• Soccer
• Softball
• Volleyball

Tournaments
• 3 Point Contest
• Badminton (S/D)
• E-Sports
• Free Throw Contest
• H.O.R.S.E.
• Punt, Pass, Kick
• Table Tennis (S/D)
• Tennis (S/D)
• Ultimate
Marketing and Communication

- Informational Signage
- Incentives and Give-a-ways
- Photography
- Program Posters
- Social Media
- Videography
Programming and Support

Membership Services

- Daily Room & Equipment Set-ups
- Equipment Lending
- Greeter / Security
- Incident / Emergency Management
- Sales
- Towel Service
Programming and Support

Outdoor Pursuits

Adventure Trips
- Day
- Weekend
- Extended

Outdoor Resource Center (ORC)
- Lending Program
- Trip Planning Assistance
- Clinics

Rockwall
- 54’ Tall
- Bouldering Wall
- Clinics/Competitions
2018-19 Program Numbers: At-A-Glance

**Sport Programs**
- 25 Club Teams
- 658 Athletes
- 1,600 Practices
- 22 Intramural Sports
- 3,591 Unique Participants
- 19,034 Participations
- 1,039 Games Played

**Fitness & Wellness**
- 482,725 Weight and Cardio Participants
- 16,951 Group X Participants
- 1,248 Fitness Challenge Contestants
- 537 Demo Kitchen Participations
- 437 Personal Training Sessions

**Aquatics**
- 124 Swim Lesson Participants
- 211 Red Cross Certifications
- 63,930 Participations

**Outdoor Pursuits**
- 34 Adventure Trips
- 6,235 Rock Wall Participations
- 1,486 Resource Center Uses
Campus Recreation employs **325** students.

Our **Student Management Team** includes **65** student leaders.

Campus Recreation provides opportunities for our student staff to develop marketable skills in:

- Leadership
- Communication
- Conflict Resolution
- Critical Thinking
- Working within a Team Structure
Student Staff Development

New Staff Training

All Staff and Program Area Training

Student Management Team Monthly In-Service

Emerging Leader Institute
• The Student Leadership Challenge
• Clifton Strengths
• Leadership
• Communication
• Customer Service
• Conflict Resolution
• Resume Writing and Practice Interviews

Student Development Fund

UTSA Campus Recreation
RJ McGuire ‘20, Communication: "UTSA Campus Recreation has been a great opportunity to grow upon my skills and develop them in a way I could have never imagined. I am forever grateful for the opportunity to work here and be a part of such a great team that emphasizes teamwork, creativity, and making sure we are prepared for post graduation life, and making some lifelong friends along the way."

Ashley Thompson ‘20 Kinesiology: "Campus Rec provided me with countless opportunities to improve my resume with their developmental funds and my overall wellness with the variety of classes and activities offered. I am a more well-rounded and perceptive person because of the leadership of Alessandra Sanchez and Shannen Miller in group exercise."
Aryn Chambliss ’20, Biology: "Working at Campus Rec changed my entire college experience. It’s given me many chances to grow personally and professionally. Campus Rec has given me some of my best friends and helped me dive deeper into my passion for fitness instructing and training."

Aaron Duran ’20, Kinesiology: "The time I've spent working for Campus Recreation has been a great and useful experience for me since I have been a student at UTSA. It allowed me to apply what I have been learning in my lectures and studies almost instantly. I am happy that I chose to work here during my time as a student at UTSA and I would recommend it to any future student."
Strategic Goals

Campus Recreation Goal: Improve the wellbeing of the students we serve.
- **Objective:** Provide an integrative approach to wellbeing.
- **Objective:** Provide a high level of customer service to create positive recreation and leisure experiences.
- **Objective:** Provide an inclusive and inviting environment.

Campus Recreation Goal: To recruit and develop a competent staff.
- **Objective:** Support and recognize a growth mindset for professional development.
- **Objective:** Provide innovative marketable skills training for our student staff.

Campus Recreation Goal: Operate sustainably.
- **Objective:** Increase revenue.
- **Objective:** Meet current needs without compromising the future.
• The mandatory fee can be up to $150/term or semester
• The fee had to be approved by majority vote of those students participating in a general student election called for that purpose.
• The board of regents may permit a person who is not enrolled at The University of Texas at San Antonio to use a facility financed with Recreation fees if:
  o use does not interfere with student use,
  o the person is charged a fee that is not less than the student fee
  o the person's use will not materially increase the potential liability
• The fee cannot be increases unless the increase is approved by a majority vote of the students participating in a general student election held for that purpose or by a majority vote of the SGA.
The Recreation Fee has not increased since 2007 ($120/semester)

- In 2005, 30 year debt was created for the Rec Wellness Center Expansion
- The debt was based on an expected enrollment of 35,000+ paying students
- The debt payments began in 2007 and will continue through 2037 ($3.5M)
Challenges / Opportunities

Since 2007 the following unplanned modifications in budget/expenditures have occurred:

- Student minimum wage on campus jumped from $7.25 - $10/hour
- A 3% Administrative Fee was applied to Auxiliary Units
- Full-time staff minimum wage increase to $14/hour
- The IRM Model was adopted that increase the Administration Fee to
  - FY20: 12.47%
  - FY21: 8.6%
- Campus Recreation assumed 25% of the Student Affairs Administration salaries
- Renting spaces for Student Organization events and Academics for instructional space has been eliminated
Other Revenue Opportunities
• Offer American Red Cross Safety Courses to UTSA and the community
• Rent the fields to I-9 Sports
• Created a full-time position to manage our Strength Training program and increased our focus on personal training and strength based programming

Possible Future Opportunities:
• Renting gym space for I-9 youth volleyball and basketball
• Providing strength camps for youth
• Increase conference hosting collaborations with Residence Life and the Student Union
• Create low ropes leadership and teambuilding skills courses for UTSA and the community
Challenges / Opportunities

Cost Saving Measures

- Worked with outdoor equipment vendors to receive wholesale pricing
- Eliminated an Associate Director position
- Eliminated a Fiscal Manager position
- Close the aquatics center from Thanksgiving to March
- Reduced Intramural Sport leagues from 4 to 3 week seasons with play-offs
Challenges / Opportunities

Expectation for FREE participation in programs
• Many institutions charge for:
  o Outdoor Equipment
  o Rockwall
  o Group Exercise
• Some institutions charge for:
  o Intramural Sports

Our assumption if fees were instituted we would experience lower participation and engagement
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<td>Central Florida</td>
<td>SSF</td>
<td>21</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓ $</td>
<td>✓ $</td>
<td>✓</td>
<td>✓</td>
<td>✓ $</td>
<td>✓</td>
<td>✓ $</td>
<td>✓</td>
</tr>
<tr>
<td>Georgia State</td>
<td>$38 + SSF</td>
<td>20</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓ $</td>
<td>✓ $</td>
<td>✓</td>
<td>✓</td>
<td>✓ $</td>
<td>✓</td>
<td>✓ $</td>
<td>✓</td>
</tr>
<tr>
<td>George Mason</td>
<td>SSF</td>
<td>21</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓ $</td>
<td>✓ $</td>
<td>✓</td>
<td>✓</td>
<td>✓ $</td>
<td>✓</td>
<td>✓ $</td>
<td>✓</td>
</tr>
</tbody>
</table>
Challenges / Opportunities

Aging Facilities

- 2003 Recreation Wellness Center – Phase I
- 2007 Recreation Wellness Center – Phase II
- 2011 South Recreation Field & 2006 IM Fieldhouse
- 2013 East Recreation Field & Storage/Restrooms
- 2017 Recreation Wellness Center Aquatics Center
Challenges / Opportunities

Internal Preventative Maintenance, Upkeep and Repairs

• Building Attendants and Student complete minor repairs
• Outdoor Resource Center staff repair equipment
• Assistant Director for Fitness and Wellness repairs and teaches our staff to repair cardio and weight equipment and repairs upholstery
# Budget – Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Income (Mandatory Fees and Other Income)</td>
<td>$8,900,000</td>
</tr>
<tr>
<td>Professional Salaries and Benefits</td>
<td>$1,586,000</td>
</tr>
<tr>
<td>Student Wages</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>Operating Expenses (programming/supplies/utilities/pro. Dev.)</td>
<td>$1,050,000</td>
</tr>
<tr>
<td>Construction Debt Service</td>
<td>$3,555,000</td>
</tr>
<tr>
<td>Administration and Participation Fees</td>
<td>$700,000</td>
</tr>
<tr>
<td>SIF - Reserves</td>
<td>$680,000</td>
</tr>
<tr>
<td>Balance</td>
<td>$129,000</td>
</tr>
</tbody>
</table>
96% of the annual budget is from the mandatory Recreation Fee (FY21 = 99.7%)

- Budget Allocation Percentages

**FY2021**
- A&P Salaries: 44.52%
- Student Wages: 14.93%
- Benefits: 12.39%
- M&O: 4.93%
- Utilities: 4.76%
- Part Fee 14%: 4.57%
- Admin Support Unit: 0.05%
- SIF-Reserves: 8.57%
- Debt Service: 5.28%

**FY2022**
- A&P Salaries: 41.50%
- Student Wages: 14.12%
- Benefits: 13.93%
- M&O: 4.66%
- Utilities: 7.57%
- Part Fee 14%: 4.64%
- Admin Support Unit: 0.58%
- SIF-Reserves: 8.06%
- Debt Service: 4.94%

UTSA
Campus Recreation
### Additional Budget - Concerns

<table>
<thead>
<tr>
<th>Construction Debt</th>
<th>Maturity Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003 Phase I</td>
<td>2033</td>
</tr>
<tr>
<td>2007 Phase II</td>
<td>2038</td>
</tr>
<tr>
<td>2005 Original Fields</td>
<td>2027</td>
</tr>
<tr>
<td>2017 Pool</td>
<td>2037</td>
</tr>
</tbody>
</table>

Student Wage costs will only continue to increase
- Minimum wage on campus is a $10.00/hour
- Our average wage is $10.50/hour

Professional Staff salaries are below others in the state by $10,000 by degree, title and experience.
# Depreciation Plan and Future Renovations/Construction

## Equipment Replacement
- Facility Infrastructure
- Custodial and Maintenance
- Weight and Cardio Machines
- Outdoor Equipment
- Technology
- Furniture

## Deferred Maintenance
- RWC Exterior
- Floor Upkeep and Maintenance
- Painting
- Artificial Turf Upkeep and Replacement
- Pool Mechanical Systems

## Renovations
- Shade structure at the Pool
- Gender Inclusive Restrooms/Shower Rooms
- Modify Racquetball Court to a Functional Training Space
- 2025 Demo Kitchen Upgrade to Teaching Kitchen
- 2025 Locker Room Renovation

## Planned Construction (Master Plan)
- Chisolm Hall Pool Upgrades
- 2026 Multi-Purpose Fields – Park West
- 2027 Downtown Recreation Center
- 2028 Multi-Purpose Fields – Main Campus
- 2028 RWC Expansion
## Reserves

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserves</td>
<td>4,289,965</td>
<td>4,312,226</td>
<td>1,308,746</td>
<td>1,699,705</td>
<td>1,545,817</td>
</tr>
<tr>
<td>Transfer to Reserves</td>
<td>416,710</td>
<td>(232,642)</td>
<td>765,959</td>
<td>246,112</td>
<td>95,752</td>
</tr>
<tr>
<td>Deferred Maint./Renovations</td>
<td>(394,449)</td>
<td>(2,770,839)</td>
<td>(375,000)</td>
<td>(400,000)</td>
<td>(185,000)</td>
</tr>
<tr>
<td>Totals</td>
<td><strong>$ 4,312,226</strong></td>
<td><strong>$ 1,308,745</strong></td>
<td><strong>$ 1,699,705</strong></td>
<td><strong>$ 1,545,817</strong></td>
<td><strong>$ 1,456,569</strong></td>
</tr>
</tbody>
</table>
Key Performance Indicators

Annual Card Swipes and Distinct Users.

<table>
<thead>
<tr>
<th>Year</th>
<th>Fall Enrollment</th>
<th>Distinct Users</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-15</td>
<td>28,628</td>
<td>16,393</td>
<td>57%</td>
</tr>
<tr>
<td>2015-16</td>
<td>28,787</td>
<td>16,182</td>
<td>56%</td>
</tr>
<tr>
<td>2016-17</td>
<td>28,959</td>
<td>16,309</td>
<td>56%</td>
</tr>
<tr>
<td>2017-18</td>
<td>30,768</td>
<td>17,101</td>
<td>56%</td>
</tr>
<tr>
<td>2018-19</td>
<td>32,264</td>
<td>17,138</td>
<td>53%</td>
</tr>
<tr>
<td>2019-20</td>
<td>32,594</td>
<td>17,523</td>
<td>54%</td>
</tr>
</tbody>
</table>
My participation has positively influenced my continued enrollment and success at UTSA.
Retention Rates & Rec Engagement Scores – 2018 cohort

- Engagement Scores were calculated by giving 1 point to a student for each of the following:
  - Accessing the Rec Center at least five distinct days during the semester
  - Checking-in to at least one group exercise class
  - Checking-in to at least one fitness competition
  - Swiping in at the Rockwall
  - Going on an OP trip
  - Checking-in to a Demo Kitchen session
  - Being listed on Club Travel Paperwork

- Students with a score of 0 are individuals who entered the facility, but less than 5 distinct days during the semester.

- Students with a score of #N/A are true “non-users”
Key Performance Indicators

Retention Rates & Rec Engagement Scores

• Overall, the 2018 Cohort had a retention rate of 81.66%

• When comparing Non-Users vs. Users
  o Non-Users had a retention rate of 77.79%
  o Users had a retention rate of 84.27%
  o Users with a minimum engagement score of 2 had a retention of 87.21%
| Revenues | FY 2019 Actuals | FY 2020 Change | FY 2021 Change | FY 2022 Projection | FY 2023 Projection | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % |
| **Student Fees - Mandatory** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Fees | 8,200,134 | $7,720,366 | 5% | 8,425,800 | 1% | 8,510,058 | 1% | 8,555,159 | 1% |
| **Gifts, Endowment & Other Income** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gift Contributions for Operations (G00281/282) | 7,019 | 11,568 | 165% | 18,587 | 10% | 18,587 | - | 20,500 | 10% |
| Student Rec (AX0010) | 10,456 | 14,672 | 133% | 26,668 | 4% | 26,700 | 3% | 27,500 |
| Official Occasions - Investment Income Allocations | - | - | - | - | - | - | - | - | - |
| Total Gifts, Endowment, & Other Income | 18,014 | 26,241 | 146% | 44,255 | - | 44,255 | 7% | 47,200 | 6% |
| **Sales & Services** | 83,578 | (34,047) | -41% | 49,531 | (91% | 4,240 | 1315% | 60,000 | 2% |
| Transfer In (Marching Band RFS) | 7,500 | 7,500 | - | 7,500 | - | 7,500 | - | 7,500 |
| Transfers In (Auxiliary Earned FY18) | 30,087 | (30,087) | -100% | - | - | - | - | - |
| Other Revenue | 380,663 | (182,541) | -48% | 198,122 | (88% | 24,000 | 900% | 240,000 | 25% |
| **Total Unit Revenue before Strategic Investment Outflow** | 8,979,977 | (790,173) | -8% | 8,279,804 | 6% | 5,117,258 | -1% | 9,057,024 |
| **Total Unit Revenue before Strategic Investment Outflow (AMHIC)** | 8,979,977 | (790,173) | -8% | 8,279,804 | 6% | 5,117,258 | -1% | 9,057,024 |
| **Amount transferred out for Strategic Investment Fund Participation** | - | 421,741 | - | 421,741 | 2% | 426,837 | - | 726,543 |
| Total Unit Revenue (D-E) | 8,979,977 | (1,121,914) | -12% | 7,858,063 | 6% | 8,329,458 | -1% | 8,314,741 |

| Expenses | FY 2019 Actuals | FY 2020 Change | FY 2021 Change | FY 2022 Projection | FY 2023 Projection | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % | Change | % |
| **Support Unit Expense Allocation** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Academic Support Unit | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Administrative Support Unit | 252,252 | 710,677 | 282% | 962,889 | 25% | 697,680 | 2% | 708,075 |
| **Total Support Unit Expense Allocation** | 252,252 | 710,677 | 282% | 962,889 | 25% | 697,680 | 2% | 708,075 |
| **Direct Personnel Expenses** | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIP and Classified Salary | 987,712 | 984,944 | 9% | 1,072,936 | 11% | 1,150,480 | 2% | 1,216,333 |
| Wages or Hourly Salary | 1,275,100 | 493,959 | 36% | 791,077 | 29% | 560,715 | 21% | 1,224,000 |

There is a 1% increase in students enrolled that pay the fees.
<table>
<thead>
<tr>
<th>Benefits</th>
<th>365,194</th>
<th>30,404</th>
<th>11%</th>
<th>404,598</th>
<th>(11,070)</th>
<th>-3%</th>
<th>303,520</th>
<th>7,870</th>
<th>2%</th>
<th>401,390</th>
<th>8,028</th>
<th>2%</th>
<th>409,418</th>
</tr>
</thead>
<tbody>
<tr>
<td>(H) Total Direct Personnel Expenses</td>
<td>2,627,936</td>
<td>(339,705)</td>
<td>-14%</td>
<td>2,288,231</td>
<td>367,467</td>
<td>14%</td>
<td>2,575,714</td>
<td>242,005</td>
<td>9%</td>
<td>2,177,723</td>
<td>56,354</td>
<td>2%</td>
<td>2,274,076</td>
</tr>
<tr>
<td>Non-Personnel Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>M&amp;O Budget</td>
<td>925,403</td>
<td>(211,962)</td>
<td>-23%</td>
<td>713,441</td>
<td>(303,275)</td>
<td>-42%</td>
<td>380,165</td>
<td>271,835</td>
<td>72%</td>
<td>662,000</td>
<td>3,040</td>
<td>0%</td>
<td>665,040</td>
</tr>
<tr>
<td>Utilities</td>
<td>394,894</td>
<td>(51,452)</td>
<td>-13%</td>
<td>343,442</td>
<td>21,559</td>
<td>6%</td>
<td>365,000</td>
<td>35,000</td>
<td>10%</td>
<td>400,000</td>
<td>8,000</td>
<td>2%</td>
<td>408,000</td>
</tr>
<tr>
<td>Mandatory Transfers Out (Debt Service)</td>
<td>3,560,742</td>
<td>(5,673)</td>
<td>0%</td>
<td>3,555,069</td>
<td>(133)</td>
<td>0%</td>
<td>3,554,096</td>
<td>20,860</td>
<td>1%</td>
<td>3,575,796</td>
<td>-</td>
<td>0%</td>
<td>3,575,796</td>
</tr>
<tr>
<td>Other Transfers Out (Explain BCOLD Transfer)</td>
<td>247,693</td>
<td></td>
<td></td>
<td>247,693</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(I) Total Direct Non-Personnel Expenses</td>
<td>4,881,039</td>
<td>(289,097)</td>
<td>-6%</td>
<td>4,592,055</td>
<td>(311,851)</td>
<td>-7%</td>
<td>4,300,101</td>
<td>327,695</td>
<td>8%</td>
<td>4,627,796</td>
<td>11,040</td>
<td>0%</td>
<td>4,638,836</td>
</tr>
<tr>
<td>Unit Expenses and Support Unit Expense Allocation (G+H+I)</td>
<td>7,761,227</td>
<td>81,625</td>
<td>1%</td>
<td>8,099,011</td>
<td>(279,595)</td>
<td>-3%</td>
<td>7,563,495</td>
<td>581,104</td>
<td>8%</td>
<td>8,144,603</td>
<td>74,385</td>
<td>1%</td>
<td>8,218,989</td>
</tr>
<tr>
<td>Operating Margin</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(K) Total Operating Margin (F-J)</td>
<td>1,216,758</td>
<td>(1,253,739)</td>
<td>-90%</td>
<td>756,448</td>
<td>(519,948)</td>
<td>-58%</td>
<td>765,059</td>
<td>(915,556)</td>
<td>-38%</td>
<td>246,112</td>
<td>(155,308)</td>
<td>-41%</td>
<td>39,752</td>
</tr>
</tbody>
</table>

**Operational Reviews 5-Year Proforma**

University of Texas at San Antonio