Campus Recreation

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Project Name: Student Wage and New Positions for Campus Recreation

Project Type: Staffing

Funding Requested: 274,004

Starting: Fall_2009

Student priorities addressed: Increased on-campus job opportunities for students within various areas related to Student Affairs.

Is new project: No

Funded in the past by service fee: Yes

length: Multi-year

Multi-year justification: Student positions and wages are more difficult to implement for just one year. Many student staff are in the position for at least two to three years.

Is Services Fee sole funding: Yes

Will continue w/o funding: No

Explanation: If this funding is not provided, we will need to reduce the number of student employee positions in Campus Recreation as well as decrease the operational hours for the Student Recreation Center. The Rec Center Bond fee does not provide funding for staffing and operations of the expansion. It only pays back the bonds for the costs of the construction of the project.

Director: Juliette Moore

Director's Email: juliette@u.arizona.edu
Introduction
The Department of Campus Recreation mission is to educate, serve and promote wellness for the entire university community. Over 23,433 students utilized the Student Recreation Center at least once in 2007. We foresee a sizable increase in the usage pattern when the expansion opens in January, 2010.

We employ over 338 students in various positions to not only manage facilities and programs, but also involved them in various leadership positions that require special teaching skills, certifications, and supervising other students. Students are our #1 priority and it is a goal for us to keep our programs and services affordable for all students and provide professional development opportunities for them as well. Funding continues to be a concern for us as we have reached a market ceiling on charging students and users for our services and programs. We continue look for ways to secure support through corporate sponsorships and donors to offset costs for supplies and materials (one time costs), but these dollars cannot be use to support wages for students and staff (except on a temporary basis).

FUNDING REQUEST
Campus Recreation requires additional funding to maintain its current level of service to the University community. The immediate need is to increase funding to improve our ability to pay student employees in response to federally mandated minimum wage increases and hire new student employees for the expansion of the Student Recreation Center.

- Federal Minimum wage increase for student staff for various positions with Campus Recreation from $6.75 to $7.25.
  The total request for covering this wage increase is $85,000 and includes fair wage restoration as well as ERE costs. This will affect 338 students who are employed throughout various program and facility areas of Campus Recreation. The outcome of this project will be measured through survey of existing employees to determine job satisfaction level after implementation of this increase.

- Funding for new student staff positions-hiring additional student workers to manage the new areas within the expansion of the Student Recreation Center. (See budget for breakdown of positions and annual costs) $96,724. This will add an additional 31 new student positions for Campus Recreation and allow us to maintain the operation of the expansion. Outcomes will be measured through interviews for all staff hired for the expansion determining salary and job satisfaction.

- Funding for new Graduate Assistant positions-hiring additional graduate assistants to manage new areas of the facility (expansion) as well as for marketing and managing new digital signage (17 monitors), as well as website maintenance and other marketing initiatives (Hothand, Reach TV system). $92,280. This will add 3 new GA positions for the department. We are currently working with Higher Education Department to secure possible GA’s for these positions. We will also work with GPSC and the Marketing Department to publicize the GA positions that are associated with Marketing. We will market all new positions for the expansion (undergrad and graduate positions) with Career Services and Joblink. The outcome will be measured through GA’s job satisfaction survey.

Total Request: $274,004

All of these funds will support students, both undergraduate and graduate students in their educational endeavors. These jobs provide the students with valuable leadership experience outside of the classroom, as well as a source of income to help cover the costs associated with their education here at the UA. If this funding is not provided, we will need to reduce the number of student employee positions in Campus Recreation as well as decrease the operational hours for the Student Recreation Center. The Recreation Advisory Committee is in full support of this funding request.

Please feel free to contact me should you have any questions or concerns for this request.
Juliette Moore, Director of Campus Recreation

Background information on Campus Recreation Funding
Campus Recreation receives a total of $28.42 per semester in student fees with $25 directed to retire the bond debt for the Student Recreation Center. The $3.45 per semester is used to pay for previous equity wage increases for student employees, along with additional funding for Sport Clubs and to purchase fitness and other equipment needs for the center.

Last year we were faced with a state minimum wage increase and in July, 2009 the Federal Government will issue yet another minimum wage increase. ($6.75 - $7.25 per hour) The State minimum wage increase was from $5.25 hour to 6.75 an hour and we did not increase to the suggested amount of $7.25 per hour for the state increase due to lack of revenues. We received financial support from the Student Services Fee Committee ($145,879) to cover State minimum wage increase along with fair wage compensation for Graduate Assistants and undergraduate supervisors.

Each year, budget pressures continue to mount for the Department of Campus Recreation. Campus Recreation has been operating with a budget deficit the past several years. We did see a slight increase in FY 07-08 of $3,162.

We are faced with a projected budget deficit in the Campus Recreation Budget of $67,000 in FY 2008-09. Given our competitive environment, these budget pressures can’t be handled effectively through price increases. We lose revenue whenever prices are increased in any way and haven’t recovered from the 1st membership rate increase before the $3 refundable fee was assessed. It is difficult to raise prices for services to meet the growing demands as the market will not absorb it especially if our facilities are crowded. People don’t want to pay for overcrowded spaces. We will also be reducing hours of operation of the Rec Center as a result of the recent 10% budget cut, beginning this fall, 2009. The hours of operation of the Rec Center (Sun-Thursday) will be reduced by 2 hours each day closing at 10 pm instead of midnight. These building closures will have a major impact on students in lieu of opening a major expansion to the facility.

With the opening of the expansion for the Rec Center in January, 2010, we plan to increase membership rates by 10% as well as costs for all programs and services to just balance the projected budget deficit for FY2010 ($34,400). We are planning membership incentives for existing members as well as new members. We plan to get them to lock into their current rate before the new rates take affect in January, 2010. We are also planning a membership drive with faculty and staff to secure additional members. We continually look for ways to offset student costs for our services and programs. The Student Services Fee Committee has provided needed support for students through support of student employment initiatives (minimum wage increase, GA support and fair wage compensation). Students are the beneficiary for this funding. These funds provide financial aid assistance to the students who work within all areas of Campus Recreation. We ask for their assistance again in providing funding for student positions (graduate and undergraduate) for the expansion, as well as funds to manage the federally mandated minimum wage increase for July, 2009.