

Campus Recreation Advisory Council
Meeting Minutes
Campus Recreation Center, Suite 230 Conf. Rm. C
January 20, 2015; 4:30 p.m.

I. Roll was called by Secretary Rogoz

Members present: Jonathan Berger, Amanda Dinneen, Maggie Haverland, Nate Hubert, Josh Johnson, Derek Niewohner, Glen Ready, Hanna Rogoz, Gabe Ryland, Robert Vencil, Eddie Walters, Tiffany Wieser, and Skyler Zeller

Absent: Rene Mayo-Rejai (excused), Jim Steadman (excused)

Also present were Deb Johnson, Senior Associate Director and Council Advisor; Stan Campbell, Director; Rod Chambers, Associate Director; Vicki Highstreet, Associate Director; Kelsey Whittaker, Fitness Coordinator; and Carly Morse, Intramural Sports Coordinator.

II. President Walters called the meeting to order

Jonathan Berger made and Derek Niewohner seconded a motion to move all committee reports and facility updates to the January 27th meeting. The motion was approved without dissent.

Glen Ready made and Derek Niewohner seconded a motion to add the Intramural Sports entry and award fee proposal to the meeting agenda. The motion was approved without dissent.

III. New Business

A. Campus Recreation Fiscal Year 2016 Budget Request Presentation – Rod Chambers

There are 13 different Campus Recreation budgets to present. If the budget related proposals are approved tonight the budgets that are impacted will be revised and distributed for the Jan. 27th meeting.

Notes on reading the Operating Budget Summary: The best way to approach the packet is to look at the budget and what they've done in the previous two years and think about why they might need more money in certain areas, where they've overspent, and where the budget stands in the six month actual column. Columns B and C are the past two years of historical data. Column D is numbers that got approved last year by CFA and ASUN, but it didn't include salary and benefit increases approved by the Board of Regents. Column E is budget that has been approved and finalized for this year. Column F is where we are six months into the fiscal year. Column G shows this year's percentages at six months and column H shows last year's percentages at six months. Column I is the budget request, and column J is the difference in dollar amount from the previous year. Line 13 is the UPFF allocation where we're asking for a \$770,935 increase in budget.

Notes on the Mandates and Enhancements summary (page 23): Line 5 is to help fund a 10 month IPC coordinator. Line 9 is based on the minimum wage increase for the YES 2 Better Rec Centers projects. In Line 16 replacement funds build up

reserves so that when replacements have to be made we have funds available to address the issues. Looking at column C, we're predicting to bring in more revenue than expenses in massage therapy. We are asking for \$63,000 to counter-balance the State of Nebraska minimum wage increases.

Now that Husker volleyball and wrestling don't take place in the Campus Rec Center any longer the facility is much more accessible for recreation use, but it has created a revenue shortfall.

Next week there will be further discussion and we will vote on the FY2016 budget requests.

B. Fitness Pass Price Proposal – Kelsey Whittaker

Currently there are three different Group Fitness passes available. The first is for group fitness classes only (e.g., Zumba, Total Body Tone, Barbell Strength), which costs \$33 per semester. The second is for Mind Body classes only (e.g. Yoga, Pilates), which costs \$61 per semester. The third is a combo pass which includes all group fitness and Mind Body classes and costs \$86 per semester. Kelsey looked at all Big Ten schools and compared the number of classes per semester and the costs of their passes and broke it down from there.

All schools include yoga except Indiana University, but all of their group fitness classes are free. The average price for a pass is \$55 (this pass equivalent would be UNL's combo pass). The number of classes per week averaged to about 90, making the average cost per class \$0.51. For UNL, we had 60 classes per week last semester and now have 73 classes per week. Taking that average of \$0.51 and multiplying it by 73, it would calculate a combo pass at UNL to cost around \$37. Budget-wise this isn't doable for us, but the \$55 average that comes from the Big Ten average is more realistic. Kelsey proposed to eliminate the separate Fit and Mind Body passes and have just the combo pass at \$55 so students can go to everything. She believes that with the Recreation and Wellness Center on East Campus opening this summer it will generate more sales because there's another facility. The over-arching goal is to make classes be more available to all students. There are a lot of people who want to go to Yoga but won't pay the extra money, which is not the ideal reason for people to avoid Yoga. The benefits of this pass change would be a higher quantity of passes sold, along with a higher retention because the price is not \$86. Improved retention would come from a greater number of referrals because of lower prices and higher participant satisfaction. Initially there is a risk of loss of income, but that is minimized by the 30 classes that East Campus is planning to offer next semester.

Amanda Dinneen mentioned that they will likely lose sales from those who usually only buy Fit passes because they will be upset they have to pay for Mind Body classes when they'll never attend those classes. Kelsey Whittaker responded saying that more people buy Combo passes than either Fit or Mind Body passes and that although losing people at first could be a downfall, the quality of the fitness classes is worth the added cost. Gabe Ryland brought up the point that it really only affects returning students and faculty, staff and alumni, whereas incoming students wouldn't know the price structure had previously been different. Vicki also mentioned that it would eliminate confusion at the Member Services desk by only having one price. President Walters asked how they projected it would affect

weekly and monthly passes, but Kelsey said that they don't sell many of those so it wouldn't be a huge issue. Annual and monthly passes would still be offered at adjusted prices, but weekly passes would no longer be offered.

Derek Niewohner moved and Glen Ready seconded a motion to accept the proposed change in the Group Fitness price structure. Seeing no opposition, President Walters declared the motion approved.

C. Member Services – Southwest ID proposal – Deb Johnson

Member Services is under-budgeted by about \$33,000 this fiscal year and are trying to make up for it in different areas. Currently we operate the Southwest ID (SWID) Entrance at the Coliseum for about \$32,000 worth of payroll every year. Only 9% of Campus Rec Center entrances occur here. There were 545 staff swipes and around 1,000 student swipes recorded this past year, while the 14th St. entrance had over 770,000 total entrances. Deb's proposal is to close SWID at the end of the spring semester. Only staff members who had programmed access would be able to enter at that site. Participants would no longer be able to use those doors to exit.

Derek mentioned that having only one Campus Rec Center entrance would help with social media, as it wouldn't be necessary to specify which entrance to use for different events. Deb noted that nationally, the majority of rec centers only have one main entrance, and SWID wouldn't be too missed because not many people currently use it. The most active times that SWID is used are 11 am and 5 pm when there are an average of only 15 entrances per hour. It was mentioned that this proposal, while likely to be initially unpopular with some members, would save a significant amount of money. The savings would help reduce the burden on University Program and Facilities Fees paid by students.

Amanda Dinneen moved and Derek Niewohner seconded a motion to close SWID at the end of the current semester. Seeing no opposition, President Walters declared the motion approved.

D. Intramural Sports – Carly Morse

In anticipation of increased costs within the next few fiscal years due the increase in the state minimum wage, rising facility rental costs, etc., Intramural Sports is proposing to increase team entry and award fees. The average team fee for Big Ten institutions is \$64.25, which includes the \$0 team entry and award fee at the University of Maryland, but doesn't factor in the number of teams for different sports from the various institutions. UNL currently charges a \$50 entry and award fee for most team sports, and the proposal is to raise that fee to \$65 for FY2016. Over the past four years, the average number of team sign-ups has been 1,594 each year. Using this number to project for next year, revenue would be at \$103,610. Even if team sign-ups decreased to 1,450, revenue would be at \$94,250. The difference we would see even with 100 team decrease is an increase of \$14,550 in revenue.

All teams get a guaranteed minimum of five games per season: four regular season and one playoff game. Teams average about 8 players each. Right now, this means that the cost per game is \$1.25. The increased proposed would raise the price to \$1.63 per game. There would be minimal impact on players and teams,

the same number of students could still be employed, and we wouldn't have to worry about any large changes structurally or program-wise.

Stan Campbell questioned the need to raise team entry and award fee by 30% at this time. Some increase appears justified, but maybe not that large of an increase. He believes that an increase of a lower amount could still be maintained for several years without requiring annual increases.

Carly said they selected the \$65 fee as a means of avoiding another increase for several years. Fees haven't been increased for several years and it might be better to do so now rather than every two or three years.

Derek Niewohner mentioned that selling it to the students would be the hardest part. Either way a price increase will eventually be necessary; therefore, it's really just whether we want to do a large increase now or an incremental one later on. Hanna Rogoz asked if teams such as sand volleyball or 4-on-4 football whose cost was only \$35 per team would be increased to \$65 as well. Carly noted that it would be a percentage increase for those classification of sports.

Vicki mentioned that there is pressure within departments to increase self-generated income, and this would be a means for Intramural Sports to do so because they don't have many other opportunities. Glen said that it may be better to ease into raising prices instead of making a large jump all at once, especially since most intramural players will only be here for four years. Audience and membership is always changing so participants will get used to different numbers. Carly mentioned that the goal wasn't to have a booming profit, but instead to change the intramural sports price structure at this time.

Derek Niewohner made and Nate Hubert seconded a motion to increase team entry and award fees \$60. Nate Hubert seconded the motion, and President Walters opened it up for discussion. After considerable discussion the question was called. The motion passed with 12 in favor, 0 opposed and 1 abstention.

E. GET REC'D booth – Eddie

We are working the t-shirt booth which is one of the busiest at the event. Attendees have to get five stamps from different booths and upon doing so can pick up a free t-shirt. There are instructions at the booth to tell you how to track t-shirt sizes. We will get schedules e-mailed to us on Thursday.

F. The last College Football Pick-'Em winner was Skyler Zeller. This was Skyler's third win this season.

IV. Facility Updates

A. Overview of the first few weeks of the semester – Deb

The weekend after the New Year there was a team working on the floors on courts 1-4 of the rec and the military and naval science building. Someone dumped flooring product into the snow and it created a smolder. This smolder alerted environmental health and safety who then proceeded to close down the rec due to fumes and the smell. There was a massive scramble to get communications, media, and staffing patterns out to everyone. By the end of the weekend and Monday everyone had adjusted

and was able to meet their shifts. Even though there was no emergency preparedness plan for an event like this, everyone did a great job handling it. It was later discovered that the environmental health and safety air quality standards were incorrect.

A major bug in RecTrac was found last week so no sales or ID checks could be processed through it at that time. Everyone's passes showed up as cancelled because they had expired January 5th. Everyone worked through it very well handling issues without computer system and no programs. Most of the patrons didn't notice that anything had been wrong at all. It was found that the problem with the system was that it could only hold a million passes, and since we never filtered out old ones the system just crashed.

V. Motion to Adjourn

Derek Niewohner made and Nate Hubert seconded a motion to adjourn the meeting. The meeting was adjourned by President Walters without dissent.

Respectfully submitted by:

Hanna Rogoz
Secretary