

BUILDING M
WELLNESS AND SPORTS CENTER

January 2015

Harper College
GoForward®

Building M - Wellness and Sports Center

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EXECUTIVE SUMMARY

Harper College is exploring the opportunities and partnerships in conjunction with the renovation of Building M. The building is 35 years old and the infrastructure has long surpassed its expected life. The building is currently operating in a "run-to-fail" mode with patchwork repairs being carried out as needed while a new plan for the building is put in place. Renovation of Building M is part of the College's Master Plan. The Wellness and Sports Center, (Building M), was originally built for and houses the Department of Kinesiology and Health Education which includes academic transfer programs that offer the first two years of a Bachelor's Degree in both Kinesiology and Health Education. The curriculum consists of over 70 different courses that are taught in the Wellness and Sports Center. The department utilizes the existing three smart classrooms, the human performance laboratory and all of the additional indoor and outdoor facilities (dance room, mat room, fitness center, gymnasium, pool, weight room, outdoor track, outdoor tennis courts, and soccer, baseball and softball fields) as classroom space to teach these college credit courses. In addition to Kinesiology and Health Education majors, many other Harper students and community members enroll in these classes for personal enrichment. The building also includes offices for full time and part time faculty and academic support personnel and houses the College's athletic program, Continuing Education physical activities, intramurals, campus recreation, aquatics program, fitness center, rentals, and a host of other programs.

Over the course of the past year the college has investigated opportunities for partnerships in the overall operations of Building M, the aquatic center, and the Health Service functions with the goal of reducing the College's costs for these services while increasing the financial efficiencies of the all three areas.

Through this examination the college has identified opportunities of potential partners and operations:

Aquatic Programming and operations – Palatine Park District
Wellness and Health Services – Northwest Community Hospital
Overall building operations – TBA
Provision of fitness and recreational programming – TBA

With the addition of partnerships, the college's students will have increased opportunities for engagement and on-campus practicums and internships within the following areas:

Nursing
Medical Office Assistant
Health Information Technology
Coding
Physical Therapy Assistant
Dietetic Technician
Hospitality
Radiology Technician
Fitness Trainer

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Recreation Management

This truly is a unique opportunity to leverage resources, efficiencies and improve the space.

FINANCIAL SUMMARY

An Operating pro forma was created to determine the revenue and expense generated through the delivery of fitness, wellness and recreational programs. The current operations and maintenance expenses were adjusted to reflect the increase in space utilization and scheduling which includes additional snow removal, external maintenance, internal custodial and repairs, utilities and supplies. Cost savings are also reflected at the bottom, which includes the outsourcing of the pool operations and health service operations, and staff salary reductions.

The revenue is based on an additional student fee of twenty-eight dollars ($28) fulltime students and twenty-three dollars ($23) for part time students per semester. All registered students will have unlimited access to the fitness and wellness center and parking garage. Other recreation and fitness services or programs which may be offered as a part of the membership will be determined during the planning and preparation phase with the center management personnel. In addition to the student fee, employees and retirees will be offered a twenty five dollar ($25) monthly membership, while community members will have a forty-five dollar ($45) monthly membership rate.

Recreation, fitness and wellness programs will be offered outside of the membership fee. This will allow additional users to take part in classes only or have membership users add additional services to their fitness memberships.

The program fees and membership revenue were projected with a conservative approach and ramp up over the five-year operation forecasts. Based on the master scheduling there will be opportunities for structured and non-structured open recreation for student engagement and student activities.

Overall, as proposed, the financial position for the operations of Building M will not negatively impact the college's budget over a five year period. Incremental revenue will exceed incremental expenses for the operations of Building M as proposed over a five year period.

PROJECT CONSTRUCTION FUNDING/BUDGET

Capital Funds - Building M Project	$23.8
Capital Funds - Swimming Pool	1.2
Funding from Bond and Interest Fund	5.0
Total Harper Funds Available	$30.0
Potential Pool Partner	$ 9.0
Total Potential Funds Available	$39.0
Estimated Cost	$39.0

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OPERATIONS SUMMARY

Wellness and Sports Center
Incremental Five Year Financial Projection

	Pre-Opening	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue						
Memberships:						
Student Semester Fee	$0	$810,789	$794,573	$777,092	$777,092	$777,092
Employees/Retiree	0	29,850	58,200	87,885	87,885	90,720
Community/Alumni	0	27,000	40,500	56,000	84,000	116,000
Aquatics Partner Cost Recovery	0	433,900	446,917	460,325	474,134	488,358
Health Services Partner	0	127,000	129,540	132,131	134,773	137,469
Programming/Classes	0	112,500	183,600	292,613	338,260	345,025
Other	0	110,000	122,400	135,252	148,569	151,540
Total Revenue	**0**	**1,651,039**	**1,775,730**	**1,941,297**	**2,044,714**	**2,106,205**
Expenditures						
Maintenance & Custodial	0	659,600	679,388	699,771	720,765	742,385
Management Fee & Staffing	186,300	651,801	690,982	731,947	753,056	774,774
Utilities	0	545,400	561,762	578,615	595,973	613,853
Fitness Equipment & Maintenance	0	250,000	257,500	265,226	273,181	281,377
All Other	87,600	220,017	276,048	315,303	291,670	299,824
Total Expeditures	**273,900**	**2,326,818**	**2,465,680**	**2,590,862**	**2,634,645**	**2,712,213**
Current Cost Savings	**425,343**	**627,343**	**646,163**	**665,548**	**685,515**	**706,080**
Net Excess/(Deficit)	**$151,443**	**($48,436)**	**($43,787)**	**$15,983**	**$95,584**	**$100,073**

Note - Aquatics Center Partner will pay the College an additional estimated annual fee of approxiately $45,000, which the College will hold and use exclusively for future large maintenance, repairs or replacement projects.

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MISSION FOR BUILDING M

Create an engaging educational center for the entire Harper community that encourages a holistic culture of wellness by providing opportunities through academics, recreation and athletics to support a healthy and active lifestyle.

OVERVIEW AND PURPOSE

Building M was built in 1981. Over the course of the thirty-five years there have been selected renovations with the establishment of classroom spaces, offices, replacement of gym floors, etc. The overall infrastructure (HVAC, roofs, pumps, etc.) has been repaired and maintained, however, many of these have long surpassed there expected life and are now too costly to run.

The college is at the position of now needing to make significant decision on the replacement of large capital items and renovations to Building M to improve the over function and usability of the space. Internally, Building M is showing significant signs of wear and space limitations preventing meeting the demands of the current students, let alone our future needs.

The following sections will outline the operations and programming space of a renovated Building with utilization of partnerships and outsources services. The pro forma will outline the capital budget, operations budget, and partnership costs and revenue.

FINANCIAL PRO FORMA

Capital pro forma

PROJECT CONSTRUCTION FUNDING/BUDGET

Capital Funds - Building M Project	$23.8
Capital Funds - Swimming Pool	1.2
Funding from Bond and Interest Fund	5.0
Total Harper Funds Available	$30.0
Potential Pool Partner	$ 9.0
Total Potential Funds Available	$39.0
Estimated Cost	$39.0

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Incremental Operation pro forma

The revenue is based on an additional student fee of twenty-eight dollars ($28) fulltime students and twenty-three dollars ($23) for part time students per semester. All registered students will have unlimited access to the fitness and wellness center and parking garage.

Other recreation and fitness services or program which may be offered as a part of the membership will be determined during the planning and preparation phase with the center management personnel. In addition to the student fee, employees and retirees will be offered a twenty five dollar ($25) monthly membership, while community members will have a forty-five dollar ($45) monthly membership rate.

Proposed Fitness Center Membership Fees

$28 per semester Fulltime student fee	$9.33 per month
$23 per semester Part time student fee	$7.67 per month
$25 per month Employees and Retirees	
$45 per month Alumni / Community members	

In determining the fitness center fee structure staff researched and reviewed Moraine Valley Community College fee structure of per credit hour fee and additional student fee; received input from current students through interviews and user focus groups; and obtained Input from student survey (Cannon Design 3/15/2015). The survey results indicated the levels of price points from the more than 700 student respondents.

50% of students respondent price point of **$25 per month**
75% of students respondents price point of **$20 per month**

Recreation, fitness and wellness programs will be offered outside of the membership fee. This will allow additional users to take part in classes only or have membership users add additional services to their memberships. The program fees and membership revenue were projected with a conservative approach and ramp up over the five- year operation forecasts.

Reflected on the master scheduling there will be opportunities for structured and non-structured open recreation for student engagement and student activities. In addition, dedicated times are allocated for Harper credit course in the wellness and fitness areas, and practice and game times for Harper Athletics. The program schedule will be reviewed and updated each semester based on the priority usage and budget projections. Additional open time many be available for outside rentals based on availability.

Overall, as proposed, the five-year financial position for the operations of Building M will not be negatively impacted. Incremental revenue will exceed incremental expenses for the operations of Building M as proposed throughout the five years.

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Wellness and Sports Center
Incremental Five Year Financial Projection

	Year -2	Year -1	Year 1	Year 2	Year 3	Year 4	Year 5	Year 1-5 Total	Year -2-5 Total
Revenue									
Memberships:									
Student Semester Fee	$0	$0	$810,789	$794,573	$777,092	$777,092	$777,092	$3,936,639	$3,936,639
Employees/Retiree	0	0	29,850	58,200	87,885	87,885	90,720	354,540	354,540
Community/Alumni	0	0	27,000	40,500	56,000	84,000	116,000	323,500	323,500
Rentals:									
Health Services Partner	0	0	127,000	129,540	132,131	134,773	137,469	660,913	660,913
Third Party *(includes CE & Aquatics)*	0	0	50,000	61,200	72,828	84,897	86,595	355,519	355,519
Programming/Classes	0	0	112,500	183,600	292,613	338,260	345,025	1,271,998	1,271,998
Juice Bar	0	0	60,000	61,200	62,424	63,672	64,946	312,242	312,242
Aquatics Partner Cost Recovery	0	0	433,900	446,917	460,325	474,134	488,358	2,303,634	2,303,634
Total Revenue	**0**	**0**	**1,651,039**	**1,775,730**	**1,941,297**	**2,044,714**	**2,106,205**	**9,518,986**	**9,518,986**
Expenditures									
Management Firm:									
Management Fee	15,900	95,400	162,245	166,140	170,142	174,396	178,755	851,678	962,978
Operations Staffing	0	75,000	399,556	411,542	423,888	436,605	449,703	2,121,293	2,196,293
Programming Staffing & Indirect	0	0	60,000	82,400	106,090	109,273	112,551	470,314	470,314
Management Other Costs	0	0	30,000	30,900	31,827	32,782	33,765	159,274	159,274
Marketing and Communications	0	25,000	25,000	25,750	26,523	27,318	28,138	132,728	157,728
Utilities	0	0	545,400	561,762	578,615	595,973	613,853	2,895,603	2,895,603
Custodial Staff	0	0	567,300	584,319	601,849	619,904	638,501	3,011,873	3,011,873
Other Cleaning Supplies	0	0	5,100	5,253	5,411	5,573	5,740	27,077	27,077
Semi-annual Center Cleaning	0	0	20,000	20,600	21,218	21,855	22,510	106,183	106,183
Pool Chemicals and Support	0	0	5,000	5,150	5,305	5,464	5,628	26,546	26,546
Daily Towel Service	0	0	20,000	20,600	21,218	21,855	22,510	106,183	106,183
Building Maintenance	0	0	16,400	16,892	17,399	17,921	18,458	87,070	87,070
Utilities Maintenance	0	0	5,800	5,974	6,153	6,338	6,528	30,793	30,793
Grounds maintenance	0	0	20,000	20,600	21,218	21,855	22,510	106,183	106,183
Computers and related equipment	0	32,600	3,000	3,000	34,556	3,000	3,000	46,556	79,156
Network connectivity, add'l lines	0	20,000	2,000	2,060	2,122	2,185	2,251	10,618	30,618
Fitness Minor Equipment & Supplies	0	0	50,000	51,500	53,045	54,636	56,275	265,457	265,457
Fitness Equipment Lease/Replacement	0	0	185,000	190,550	196,267	202,154	208,219	982,190	982,190
Fitness Equipment Maintenance	0	0	15,000	15,450	15,914	16,391	16,883	79,637	79,637
Furniture Replacement	0	0	0	50,000	51,500	53,045	54,636	209,181	209,181
Health Care Costs - Pell Students	0	0	32,017	32,978	33,967	34,986	36,035	169,983	169,983
Juice Bar Costs	0	0	48,000	48,960	49,939	50,938	51,957	249,794	249,794
Legal Fees	5,000	5,000	10,000	10,300	10,609	10,927	11,255	53,091	63,091
Miscellaneous/Contingency	0	0	100,000	103,000	106,090	109,273	112,551	530,914	530,914
Total Expeditures	**20,900**	**253,000**	**2,326,818**	**2,465,680**	**2,590,862**	**2,634,645**	**2,712,213**	**12,730,217**	**13,004,117**
Current Cost Savings									
Health Services Operations Net	0	0	403,000	415,090	427,543	440,369	453,580	2,139,582	2,139,582
Pool Operating Cost - Outsourced	0	359,000	0	0	0	0	0	0	359,000
Utilities Savings	0	0	100,000	103,000	106,090	109,273	112,551	530,914	530,914
Salary Reductions	0	66,343	66,343	68,333	70,383	72,495	74,670	352,224	418,567
Athletics Savings	0	0	58,000	59,740	61,532	63,378	65,280	307,930	307,930
Building M Operations Net	0	0	0	0	0	0	0	0	0
Total Cost Savings	**0**	**425,343**	**627,343**	**646,163**	**665,548**	**685,515**	**706,080**	**3,330,649**	**3,755,992**
Net Excess/(Deficit)	**($20,900)**	**$172,343**	**($48,436)**	**($43,786)**	**$15,984**	**$95,584**	**$100,073**	**$119,418**	**$270,861**

Note - Aquatics Center Partner will pay the College an additional estimated annual fee of approximately $45,000, which the College will hold and use exclusively for future large maintenance, repairs or replacement projects.

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OPERATIONS AND PROGRAMMING

The operations and programming section will provide a framework for the engagement of students and the use of Harper College's Building M, Aquatic Center, Health Services and common areas by Harper College Credit/Academic, athletics, student services, student clubs, and Continuing Education, Palatine Park District, TBD Management/Operator, Health Provider, and other occasional users or renters.

To examine the proposed operations and uses for the programming of Building M; maximizing use of the building for the intended purpose of serving the students, faculty and staff of Harper College, and increasing student engagement.

The proposed space includes the following areas:

- Academic classrooms
- Wellness and Health Services
- Four – court Gymnasium
- Wrestling Area
- Running /Jogging Track
- Fitness / Wellness Center (8,000 - 10,000 square feet)
- Fitness / Exercise Room(s)
- Group Fitness Room(s)
- Facility Administration offices
- Support Amenities – such as Locker Room, Lobby, Gathering spaces.
- Aquatic facility

PROGRAMMING / OPERATIONS PROCESS

The program team comprised of staff from Harper College and Palatine Park District conducted a series of meetings to discuss building areas, programming options and frequencies, methods for block scheduling, and opportunities for cost and revenue sharing. Through these discussions a general programming framework for Building M was developed.

Priority usage *and focus for gym, multipurpose space, fitness and wellness areas*

1. Academics
2. Student engagement
3. Athletics
4. Operator services fitness program and recreation (i.e. Wellness & Health Service Provider, Park District, other providers)
5. Harper College Continuing Education programs
6. Other Partners
7. Tournaments / rentals
8. Other community users

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DESIRED OUTCOMES

- Increase the opportunities for student engagement through structured and non-structured programming.
- Build a shared vision for a signature multi-use facility with main program areas, classrooms, an indoor aquatic center, gymnasium and wellness /fitness services, multi-purpose areas and a medical provider.
- Foster opportunities for student employment and internships
- Utilize best practice means and trends to help meet the needs of current and future students, faculty, staff, residents, and community.
- Determine the optimal operational structure with metrics to ensure maximum return on the operations for Harper College and all partners.
- Maximize the use of the building to serve students, faculty, staff, and community.
- Ensure a mixture of program space is available to serve the variety of credit academic needs.
- Build a creative and strong revenue generating platform for the operations and long-term financial sustainability of the building.

CORE PROGRAM IDENTIFICATION

Utilizing the committee's input, past participation history, and community needs identification studies; the team identified the uses for the program spaces based on the priority users.

The following framework for programming purposes, the gross percentage of uses/users were identified based on needs 30% for Harper College Academic classes, 30% for Harper College Athletics, and 40% of available facility capacity was allocated to student engagement and registered programs. The focus of the planning was to allow for maximum flexibility and operational revenue return. Annually all the users will need to schedule spaces to adapt to the seasonal and annual needs based on the priorities of users.

Core programs and the associated potential activities that are conducive to the users of the facility include three potential partners; Harper College (academics, Continuing Education, Athletics), Palatine Park District (Operator of the Aquatics) and a TBA third party facility operator.

The following is an overview how each area could be scheduled by each partner:

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Aquatics – will be scheduled and controlled by the Palatine Park District. CE will work with the Park District to offer park district classes to CE users. Academics will request availability based on needs. Park District will offer open swim and lap times for students, and members. Rental usage will be discussed after block scheduling is complete.

Gym, fitness and wellness areas will be scheduled based on the priority usages. Continuing Education will work with Facility Operator and/or the Park District on offering surrounding fitness, wellness, exercise classes, dance, and aquatics. Credit classes will need use and space during hours of operation for student training, and class requirements. The Operator along with input from Harper College representative will determine the primary provider of the fitness, wellness, and general recreation provider based on an established mix of services, revenue, costs, and variety. The Facility Operator will plan for intramural activities and open gym time for Harper College students working with Student Affairs.

Fitness Center will be for membership (student and faculty), personal training and internship / certification trainings. Credit classes will need use and space during hours of operation for student training, and class requirements. Membership to the fitness center will be free to Harper College students through the student activity fee.

Harper College's Continuing Education will retain primary gym use during the day throughout the summer for In Zone camps. Park District will co-advertise the In Zone program to residents.

Wrestling Area
The wrestling area will be primarily used by Harper College's athletic department during the team's season. Other users will be determined by the Facility Operator based on availability.

Operational Partners
Partners who help maintain facilities and assets, promote amenities and site usage, support site needs, schedule or provide programs and events, and/or maintain the integrity of the facility through labor, equipment, or materials. This could include contracted partners who provide recreation services in the building or a health related partner who provides services within the facility.

Service Providers
Any organizations and business contracted with to provide programs and events, and/or collaboratively serve specific constituents in the community. This could include Harper College's Continuing Education, Palatine Park District, YMCA, private business, or other service providers.

The key to any partnership will be for the partner to bring value to the site in the form of operational revenue, capital revenue to help build the site, or bring a good number of paying users to the site. The key to effective partnering is not to create an entitled partner dependent on the College facilities, but rather to support their users' needs, and contributes to the value of the site.

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Health Services Provider
To secure a Health Services Provider for the professional management and operation of an Urgent Care/Health Services Center at Harper College; including services to support the College's health and wellness needs.

The College maintains a Health Center and its services as an integral element of its commitment to a robust student life experience. Harper College expects the utmost in professional associations with its Contractors. We strive to work together in a harmonious relationship that will result in benefits for Harper College and the chosen Contractor. Students, faculty, staff and the Community should all be considered valuable customers, regardless of the amount of business that they provide to the Health Center.

UTILIZATION AND REVENUES OPPORTUNITIES
In evaluating the appropriate partner to provide service in the new collaborative building, the operator must evaluate based on the following elements:

1. Understanding the characteristics, constraints, and opportunities of each target market served by each partner.
2. Classifying and prioritizing services, programs, users and functions.
3. Setting appropriate performance standards for each areas revenue generating service/function.
4. Monitoring performance regularly.
5. Being flexible and making adjustments to types and levels of services and pricing.

Most importantly, all partners must accept and understand that "expected services" and "visitor experience" for all users of Building M; and to produce revenue that wholly covers direct cost of the programming and makes a significant contribution toward indirect cost as negotiated with the College and the Building Operator.

PRICING FOR SERVICES AND PROGRAMS
A pricing policy will be in place and the staff and any partners understand the philosophy behind it and how to communicate prices to users effectively.

- A full cost of accounting is created for each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place. Contract staff will be trained on this process.

- Pricing of services will be established based on cost-of-services and overlaid into programs or classes based on primetime and non-primetime rates, location, time, age segment, group, and level of exclusivity that Harper College users receive over and above use by general community users. The contract staff will be trained on how prices for services are set.

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• Quarterly results of programs will be posted and shared with the staff on those services that are underperforming, meeting, or exceeding the cost projection goals.

• Mini - business plans will be created for each core program service on a yearly basis that evaluates the program. The plans will be based on meeting the outcomes desired for participants, cost projections, percentage of the market and business controls, cost of service, pricing strategy for the next year, and marketing strategies to be implemented. Cash collection standards and refund process standards should be incorporated. This will be the basis for budget development.

Additional costs and expenses needing to incorporate into the operations plan to project the total pro forma for the new partnership mix of Building M.

- Facility Operator
- Professional Services
- Supplies and Equipment
- Maintenance & Custodial (consumable, preferred maintenance and capital replacement)
- Utilities
- Insurance
- Capital replacement
- Other Expenses

SAMPLE PERFORMANCE MEASUREMENTS

- Student engagement increases are met with the following levels (1st year 50% increase from past involvement; 2nd year 50% increase over 1st year; 3rd year 25% increase).
- Program capacity levels met based on total availability and enrollment numbers with a target goal of 85% based on each of the target users and partners.
- Programs offered versus programs held (non-cancelled) with a target goal of 80%.
- Retention of facility users, class participants, membership pass holders, and general members are targeted at 75%, then tracked by the registration point of sale system.
- Cost/revenue projection goals met at 95% for core services.
- Customer satisfaction levels are met at 90% or greater in all services.
- Earned income goals are met at 95% for programs.
- Cost/revenue goals for the facility are met at 99% or greater of targeted levels.

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FACILITY OPERATIONS HOURS

General hours of operations for the building (include maintenance and custodial block times). *Approximate 48-50 weeks per year. Actual down time for maintenance and upkeeps will need to be scheduled.*

Monday – Thursday	*5:30 am – 10:00 pm*
Friday	*5:30 am – 9:00 pm*
Saturday	*6:00 am – 6:00 pm*
Sunday	*8:00 am – 5:00 pm*

Academic Calendar

Spring	*mid- January – mid-May*
Summer	*mid-May – June*
Late summer	*mid-June – early August*
Fall	*mid-August – mid December*

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Master sample utilization schedule

SPACE	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
FITNESS CENTER & WEIGHT AREAS	5:30 am – 9:30 pm Open hours	5:30 am – 9:30 pm Open hours	5:30 am – 9:30 pm Open hours	5:30 am – 9:30 pm Open hours	5:30 am – 9:30 pm Open hours	6:00 am – 6:00 pm Open hours	8:00 am – 5:00 pm Open hours
FITNESS CENTER & WEIGHT AREAS	Academic Classes 10:00 am – 11:00 am	Academic Classes 10:00 am – 12:00 am	Academic Classes 10:00 am – 12:00 am	Academic Classes 10:00 am – 12:00 am			
FITNESS CENTER & WEIGHT AREAS		Academic Classes 1:00 pm – 3:00 pm	Academic Classes 2:00 pm – 3:00 pm	Academic Classes 1:00 pm – 3:00 pm	Academic Classes 2:00 pm – 3:00 pm		
Weight areas	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 1:00 pm – 4:00 pm		
PERSONAL TRAINING WILL BE CONDUCTED ON THE FLOOR DURING HOURS OF OPERATION							
WRESTLING ROOM October –March	7:00 am – 1:00 pm Open for recreation classes and programs	7:00 am – 1:00 pm Open for recreation classes and programs	7:00 am – 1:00 pm Open for recreation classes and programs	7:00 am – 1:00 pm Open for recreation classes and programs			8:00 am – 3:00 pm Open for recreation classes and programs
October –March	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 7:00 am – 6:00 pm	Athletics 7:00 am – 6:00 pm	
		Academic classes 4:00 pm – 6:00 pm	Academic classes 4:00 pm – 10:00 pm	Academic classes 4:00 pm – 6:00 pm			
April – October	7:00 am – 9:00 pm Open for recreation classes and programs	7:00 am – 3:00 pm Open for recreation classes and programs	7:00 am –3:00 pm Open for recreation classes and programs	7:00 am – 3:00 pm Open for recreation classes and programs	7:00 am – 9:00 pm Open for recreation classes and programs	7:00 am – 6:00 pm Open for recreation classes and programs	8:00 am – 5:00 pm Open for recreation classes and programs
		Academic classes 4:00 pm – 6:00 pm	Academic classes 4:00 pm – 10:00 pm	Academic classes 4:00 pm – 6:00 pm			
GYM 1	5:30 am – 2:30 pm Open hours	5:30 am – 1:00 pm Open hours	5:30 am – 2:30 pm Open hours	5:30 am – 1:00 pm Open hours	5:30 am – 1:00 pm Open hours	6:00 am – 6:00 pm Open hours	8:00 am – 5:00 pm Open hours
	Open hours 6:00 pm – 9:30 pm	Open hours 6:00 pm – 9:30 pm	Open hours 6:00 pm – 9:30 pm	Open hours 6:00 pm – 9:30 pm	Open hours 4:00 pm – 9:30 pm		
		Academic Classes 1:00 pm – 3:00 pm		Academic Classes 1:00 pm – 3:00 pm			
August – November (Baseball)	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 1:00 pm – 4:00 pm		
January – May (softball NJCAA)	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm	Athletics 3:00 pm – 6:00 pm			
GYM 2	5:30 am – 1:30 pm Open hours	5:30 am – 1:30 pm Open hours	5:30 am – 1:30 pm Open hours	5:30 am – 1:30 pm Open hours	9:00 am – 9:30 pm Open hours	6:00 am – 6:00 pm Open hours	8:00 am – 5:00 pm Open hours
October – March Women's Basketball	Athletics 2:00 pm – 5:00 pm	Athletics 2:00 pm – 5:00 pm	Athletics 2:00 pm – 5:00 pm	Athletics 2:00 pm – 5:00 pm	Athletics - TBA		
October –March Men's Basketball	Athletics 4:30 – 7:00 pm	Athletics 4:30 – 7:00 pm	Athletics 4:30 – 7:00 pm	Athletics 4:30 – 7:00 pm	Athletics 7:00 am – 9:00 am		

SPACE	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
GYM 3	5:30 am – 2:30 pm Open hours	5:30 am – 1:00 pm Open hours	5:30 am – 2:30 pm Open hours	5:30 am – 1:00 pm Open hours	5:30 am – 1:00 pm Open hours	6:00 am – 6:00 pm Open hours	8:00 am – 5:00 pm Open hours
	Open hours 6:00 pm – 9:30 pm	Open hours 6:00 pm – 9:30 pm	Open hours 6:00 pm – 9:30 pm	Open hours 6:00 pm – 9:30 pm	Open hours 4:00 pm – 9:30 pm		
August – November Volleyball	Athletics 3:30 – 6:00 pm	Athletics 3:30 – 6:00 pm	Athletics 3:30 – 6:00 pm	Athletics 3:30 – 6:00 pm	Athletics 3:30 – 6:00 pm		
GYM 4	5:30 am – 9:30 pm Open Hours	5:30 am – 9:30 pm Open Hours	5:30 am – 9:30 pm Open Hours	5:30 am – 9:30 pm Open Hours	5:30 am – 9:30 pm Open Hours	6:00 am – 6:00 pm Open hours	8:00 am – 5:00 pm Open hours
MULTI-PURPOSE ROOM (Dance) #1	Academic classes 7:00 am – 1:00 pm	Academic classes 1:00 pm – 5:00 pm	Academic classes 7:00 am – 1:00 pm	Academic classes 1:00 pm – 5:00 pm	7:00 am – 9:00 pm Open for recreation classes and programs	7:00 am – 6:00 pm Open for recreation classes and programs	8:00 am – 5:00 pm Open for recreation classes and programs
		Academic classes 6:00 pm – 9:00 pm		Academic classes 6:00 pm – 9:00 pm			
	1:00 pm – 9:00 pm Open for recreation classes and programs		1:00 pm – 9:00 pm Open for recreation classes and programs				
MULTI-PURPOSE ROOM (Spin) #2	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 5:00 pm Open for recreation classes and programs	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 5:00 pm Open for recreation classes and programs	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 6:00 pm Open for recreation classes and programs	8:00 am – 5:00 pm Open for recreation classes and programs
		Academic Classes 5:30 pm – 6:30 pm		Academic Classes 5:30 pm – 6:30 pm			
MUTI-PURPOSE ROOM #3	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 6:00 pm Open for recreation classes and programs	8:00 am – 5:00 pm Open for recreation classes and programs
MULTI-PURPOSE ROOM #4	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 9:00 pm Open for recreation classes and programs	6:00 am – 6:00 pm Open for recreation classes and programs	8:00 am – 5:00 pm Open for recreation classes and programs
WALKING TRACK	5:30 am – 9:30 pm Open hours	5:30 am – 9:30 pm Open hours	5:30 am – 9:30 pm Open hours	5:30 am – 9:30 pm Open hours	5:30 am – 9:30 pm Open hours	6:00 am – 6:00 pm Open hours	8:00 am – 5:00 pm Open hours

Open hours are available for general student, and staff and faculty membership engagement use unless schedule for a recreational, academic or athletic class. Classrooms are dedicated to Academic classes Monday through Friday 8:00 am – 9:00 p.m. Athletics does not include tournaments or home games. Seasonal sports such as Track (October – May); Soccer (August – November); and Cross Country (August – November) will need gym time during inclement weather.

For programmable space (Wrestling room, gyms I-4, and 4 multi-purpose rooms), weekly there is approximately 672.5 hours of programmable space per week, with an average of 75 hours per space. A recreations/fitness program typically is programmed for 50-60 minutes per class. Based on the average for each program area, an Operator could offer up to 10-12 classes for the 9 programmable areas per week. An average class size depends on the program area (for dance / fitness classes up to 30 participants, smaller group fitness classes an average of 15 participants)

75 classes per week with average of 25 users would net 1875 participants per week in paying recreation/fitness classes.

Health Services Provider
Overview
Harper College purpose was to secure a Health Services Provider for the professional management and operation of an Urgent Care/Health Services Center at Harper College; including services to support the College's health and wellness needs. In exchange Harper will provide a 5,000 square foot space to operate the center.

The College maintains a Health Center and its services as an integral element of its commitment to a robust student life experience. Harper College expects the utmost in professional associations with its Contractors. We strive to work together in a harmonious relationship that will result in benefits for Harper College and the chosen Contractor. Students, faculty, staff and the Community should all be considered valuable customers, regardless of the amount of business that they provide to the Health Center.

Harper College requested proposals from Health Service providers for the following services:

- Operate the College Urgent Care/Health Services Center and provide services for College students, faculty, staff, and community.

- Provide the following services to Harper College students: first aid, vaccinations, over the counter medications, physical exams, birth control prescriptions, pregnancy testing, gynecological exams, acute care treatment such as strep throat and urinary tract infection, and blood pressure screening. The contractor will provide these services to students and accept insurance for these services, or charge the Harper reduced rate for health services required for students in Harper College's academic programs.

- Occupational Health Services- Drug testing for health career programs and other employee needs. Employees will be encouraged by the College to use the on-campus Urgent Care/Health Services as much as possible.

- Physical therapy, athletic training, and sport clinic services can be provided. The Contractor will act as a clinic for Physical Therapy Assistant students. Ideally, the Contractor will also be able to identify and leverage orthopedic and neurological field resources to provide services for game coverage.

- Emergency Services- Contractor will collaborate with the College to determine the best way to respond to on-campus emergencies and call for EMS transport for situations requiring emergency medical care. The Urgent Care/Health Services Center will not provide emergency care via in-bound ambulance service.

- Provide services for Health Career students to clear them for program requirements/clinical experiences, which may include, but is not limited to: Paperwork, TB Testing, and Physical Exams.

- Act as a Clinical Site for existing and future programs, which may include: Nursing, PT Assistant, Phlebotomy, Medical Office Assistant, Cardiac Tech, Radiation Tech, Athletic Training, and Community Walk-In Services.

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In contracting with a Health Service Provider, the current Harper College Urgent / Health Service Center will be eliminated. The savings occurred through securing a provider will go back into the overall operational budget.

Northwest Community Hospital (NCH) was the selected responder based on the RFP criteria.

The following is the current fee schedule for Harper College's Health Center Services on campus. NCH will service the community and our employees at market rates for urgent care services. Our students with insurance will also be served at market rates. For our students without insurance – these fees will serve at a baseline. For the students without insurance, who cannot pay for services at these rates and are in programs that require medical services (i.e. health career programs and athletes) to qualify for or continue in the program - the college will reimburse NCH at these rates.

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SAMPLE OF HEALTH SERVICES CURRENT FEE SCHEDULE

Harper reduced rate for health services required for students in Harper College's academic programs.

SERVICES

Athletic/health career physical examination including UA and HGB	$25.00
Child Care student physical examination	$10.00
Nurse Practitioner Consult	$15.00
Pregnancy Test (urine)	$10.00
Rapid Strep Test	$10.00
Tuberculin Skin Test (1-step)	$10.00
Tuberculin Skin Test (2-step)	$15.00
Urinalysis	$3.00

IMMUNIZATIONS

Chicken Pox Vaccine/Varivax (each dose in series of two)	$120.00
Measles, Mumps, Rubella vaccine	$70.00
Tetanus/Diphtheria (Td)	$20.00
Tetanus/Diphtheria/Pertussis (Tdap)	$60.00
Hepatitis A (each dose in series of two)	$30.00
Hepatitis A/B Combo/Twinrix (each dose in series of three)	$60.00
Hepatitis B Vaccine (each dose in series of three)	$40.00

MEDICATIONS

Plan B	$15.00

LABORATORY TESTS (as ordered by Nurse Practitioner for diagnostic purposes)

Thin Prep Pap Smear	$20.00

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Pap + GC/Chlam combo	$55.00
Pap + HPV	$40.00
Chlamydia or Gonorrhea	$12.50
Lab Fee (per visit with any of below, inc Alex Bros fee)	$3.00
CBC with differential and platelet count	$5.00
Comprehensive Metabolic Profile	$6.00
Lipid Profile	$8.00
TSH w/Reflex	$8.00
Urine Culture	$15.00

TITERS/LAB DRAWS

Hepatitis B Surface Antibody	$15.00
Mumps IgG	$20.00
Rubella Screen IgG	$14.00
Chickenpox Immunity IgG	$15.00
Rubeola, IgG	$14.00

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Appendix

Detail operations financials

Detail building use by academics

Detail building use by athletics

Sample aquatics schedule

Financial Board Presentation (September 2015)

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Academic Credit class schedule

M151 **Weight Room**

Fall 2013

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
7:00am						
7:30am						
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10:00am	KIN111-001	KIN111-002	KIN111-001	KIN111-002		
10:30am	KIN111-001	KIN111-002	KIN111-001	KIN111-002		
11:00am		KIN113-001		KIN113-001		
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Fall 2014

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10:30am	KIN111-001	KIN111-002	KIN111-001	KIN111-002		
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1:00pm		KIN113-002		KIN113-002		
1:30pm		KIN113-002		KIN113-002		
2:00pm		KIN113-003		KIN113-003		
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Fall 2015

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10:00am	KIN111-001	KIN111-002	KIN111-001	KIN111-002		
10:30am	KIN111-001	KIN111-002	KIN111-001	KIN111-002		
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M152 **Spinning Room**

fall 2013

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
7:00am						
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fall 2014

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fall 2015

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5:30pm		KIN103-080 LPE0197-C80		KIN103-080 LPE0197-C80		
6:00pm		KIN103-080 LPE0197-C80		KIN103-080 LPE0197-C80		
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5:30pm		KIN103-080 LPE0197-C80		KIN103-080 LPE0197-C80		
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5:30pm		KIN103-080 LPE0197-C80		KIN103-080 LPE0197-C80		
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M161a **Mat/Wrestling Room**

Fall 2013

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
7:00am						
7:30am						
8:00am						
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10:00am						
10:30am						
11:00am	KIN160-065 LPE0666-C65		KIN160-065 LPE0666-C65			

Fall 2014

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
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fall 2015

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11:30am	KIN160-065 LPE0666-C65		KIN160-065 LPE0666-C65			
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4:00pm	KIN179-070	KIN179-071	KIN179-070	KIN179-071		
4:30pm	KIN179-070	KIN179-071	KIN179-070	KIN179-071		
5:00pm	KIN179-070	KIN179-071	KIN179-070	KIN179-071		
5:30pm	KIN179-070	KIN179-071	KIN179-070	KIN179-071		
6:00pm						
6:30pm			KIN162-001 LPE0178-C01			
7:00pm			KIN162-001 LPE0178-C01			
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8:00pm			KIN162-001 LPE0178-C01 KIN163-001			
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M162 **Fitness Center**

fall 2013

Time	Monday	Tuesday	Wednesday	Thursday	Friday
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2:00pm		KIN100-065		KIN100-065	
2:30pm		KIN100-065		KIN100-065	
3:00pm		KIN100-065		KIN100-065	
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fall 2014

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fall 2015

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M163 **Gym**

fall 2013

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
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fall 2014

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fall 2015

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1:00pm		KIN 180-001		KIN 180-001		
1:30pm		KIN 180-001		KIN 180-001		
2:00pm						

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		KIN170-070		KIN170-070																		
2:30pm		KIN170-070		KIN170-070			2:30pm									2:30pm						
3:00pm		KIN170-070 KIN210-060		KIN170-070 KIN210-060			3:00pm		KIN210-060		KIN210-060					3:00pm						
3:30pm		KIN210-060		KIN210-060			3:30pm		KIN210-060		KIN210-060					3:30pm						
4:00pm							4:00pm									4:00pm						
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9:00pm							9:00pm									9:00pm						

M232 **Classroom**

fall 2013

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
7:00am						
7:30am						
8:00am	KIN200-001	HED204-001	KIN200-001	HED204-001		
8:30am	KIN200-001	HED204-001	KIN200-001	HED204-001		
9:00am	KIN200-001	HED204-001	KIN200-001	HED204-001		

fall 2014

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
7:00am						
7:30am						
8:00am	KIN200-001	HED204-001	KIN200-001	HED204-001		
8:30am	KIN200-001	HED204-001	KIN200-001	HED204-001		
9:00am	KIN200-001	HED204-001	KIN200-001	HED204-001		

fall 2015

Time	Monday	Tuesday	Wednesday	Thursday	Friday
7:00am					
7:30am					
8:00am	KIN200-001	HED204-001	KIN200-001	HED204-001	
8:30am	KIN200-001	HED204-001	KIN200-001	HED204-001	
9:00am	KIN200-001	HED204-001	KIN200-001	HED204-001	

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9:30am	KIN220-001	KIN230-001	KIN220-001	KIN230-001				9:30am	KIN220-001	KIN230-001	KIN220-001	KIN230-001				9:30am	KIN220-001	KIN230-001	KIN220-001	KIN230-001	
10:00am	KIN220-001	KIN230-001	KIN220-001	KIN230-001				10:00am	KIN220-001	KIN230-001	KIN220-001	KIN230-001				10:00am	KIN220-001	KIN230-001	KIN220-001	KIN230-001	
10:30am	KIN220-001	KIN230-001	KIN220-001	KIN230-001				10:30am	KIN220-001	KIN230-001	KIN220-001	KIN230-001				10:30am	KIN220-001	KIN230-001	KIN220-001	KIN230-001	
11:00am	KIN120-001	KIN120-002	KIN120-001	KIN120-002				11:00am	KIN120-001	KIN120-002	KIN120-001	KIN120-002				11:00am	KIN120-001	KIN120-002	KIN120-001	KIN120-002	
11:30am	KIN120-001	KIN120-002	KIN120-001	KIN120-002				11:30am	KIN120-001	KIN120-002	KIN120-001	KIN120-002				11:30am	KIN120-001	KIN120-002	KIN120-001	KIN120-002	
12:00pm								12:00pm								12:00pm					
12:30pm	HED201-LB2	KIN203-001	FYE101-001	KIN203-001				12:30pm	HED201-B65	KIN203-001	FYE101-007	KIN203-001				12:30pm		KIN203-001	FYE101-065	KIN203-001	
1:00pm	HED201-LB2	KIN203-001	FYE101-001	KIN203-001				1:00pm	HED201-B66	KIN203-001	FYE101-007	KIN203-001				1:00pm		KIN203-001	FYE101-066	KIN203-001	
1:30pm	HED201-LB2	KIN203-001		KIN203-001				1:30pm	HED201-B67	KIN203-001		KIN203-001				1:30pm		KIN203-001	FYE101-067	KIN203-001	
2:00pm	KIN120-065	KIN203-001	KIN120-065	KIN203-001				2:00pm	KIN120-065	KIN203-001	KIN120-065	KIN203-001				2:00pm	KIN120-065	KIN203-001	KIN120-065	KIN203-001	
2:30pm	KIN120-065		KIN120-065					2:30pm	KIN120-065		KIN120-065					2:30pm	KIN120-065		KIN120-065		
3:00pm	KIN120-065		KIN120-065					3:00pm	KIN120-065		KIN120-065					3:00pm	KIN120-065		KIN120-065		
3:30pm		KIN230-002		KIN230-002				3:30pm		KIN230-002		KIN230-002				3:30pm					
4:00pm		KIN230-002		KIN230-002				4:00pm		KIN230-002		KIN230-002				4:00pm					
4:30pm		KIN230-002		KIN230-002				4:30pm		KIN230-002		KIN230-002				4:30pm					
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9:30pm								9:30pm								9:30pm					

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M237 **Classroom**

fall 2013

Time	Monday	Tuesday	Wednesday	Thursday	Friday
7:00am					
7:30am					
8:00am	HED200-001		HED200-001		
8:30am	HED200-001		HED200-001		
9:00am	HED200-001		HED200-001		HED200-005
9:30am	HED202-001	HED200-003	HED202-001	HED200-003	HED200-005
10:00am	HED202-001	HED200-003	HED202-001	HED200-003	HED200-005
10:30am	HED202-001	HED200-003	HED202-001	HED200-003	HED200-005
11:00am	HED200-002		HED200-002		HED200-005
11:30am	HED200-002		HED200-002		HED200-005
12:00pm	HED200-002		HED200-002		
12:30pm		HED200-004		HED200-004	
1:00pm		HED200-004		HED200-004	
1:30pm		HED200-004		HED200-004	
2:00pm		KIN210-060		KIN210-060	
2:30pm		KIN210-060		KIN210-060	
3:00pm		KIN210-060		KIN210-060	
3:30pm					
4:00pm					
4:30pm					

fall 2014

Time	Monday	Tuesday	Wednesday	Thursday	Friday
7:00am					
7:30am					
8:00am	HED200-001		HED200-001		
8:30am	HED200-001		HED200-001		
9:00am	HED200-001		HED200-001		HED200-005
9:30am	HED202-001	HED200-003	HED202-001	HED200-003	HED200-005
10:00am	HED202-001	HED200-003	HED202-001	HED200-003	HED200-005
10:30am	HED202-001	HED200-003	HED202-001	HED200-003	HED200-005
11:00am	HED200-002		HED200-002		HED200-005
11:30am	HED200-002		HED200-002		HED200-005
12:00pm	HED200-002		HED200-002		
12:30pm		HED200-004		HED200-004	
1:00pm		HED200-004		HED200-004	
1:30pm		HED200-004		HED200-004	
2:00pm		KIN210-060		KIN210-060	
2:30pm		KIN210-060		KIN210-060	
3:00pm		KIN210-060		KIN210-060	
3:30pm					
4:00pm					
4:30pm					

fall 2015

Time	Monday	Tuesday	Wednesday	Thursday	Friday
7:00am					
7:30am					
8:00am	HED200-001		HED200-001		
8:30am	HED200-001		HED200-001		
9:00am	HED200-001		HED200-001		HED200-005
9:30am	HED202-001	HED200-003	HED202-001	HED200-003	HED200-005
10:00am	HED202-001	HED200-003	HED202-001	HED200-003	HED200-005
10:30am	HED202-001	HED200-003	HED202-001	HED200-003	HED200-005
11:00am	HED200-002	ENG 201-016	HED200-002	ENG 201-016	HED200-005
11:30am	HED200-002	ENG 201-016	HED200-002	ENG 201-016	HED200-005
12:00pm	HED200-002	ENG 201-016	HED200-002	ENG 201-016	
12:30pm		HED200-004		HED200-004	
1:00pm		HED200-004		HED200-004	
1:30pm		HED200-004		HED200-004	
2:00pm		KIN210-060		KIN210-060	
2:30pm					
3:00pm					
3:30pm					
4:00pm					
4:30pm					

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5:00pm							5:00pm							5:00pm								
5:30pm							5:30pm							5:30pm								
6:00pm							6:00pm							6:00pm								
6:30pm			HED200-066	KIN203-B01			6:30pm			HED200-066	KIN203-B01			6:30pm			HED200-066					
7:00pm	LFA0054-071		HED200-066	KIN203-B01			7:00pm	HED200-W01		HED200-066	KIN203-B01			7:00pm		HED200-W01	HED200-066					
	LFA0056-081 HED200-W01																					
7:30pm	LFA0054-071		HED200-066	KIN203-B01			7:30pm	HED200-W01		HED200-066	KIN203-B01			7:30pm		HED200-W01	HED200-066					
	LFA0056-081 HED200-W01																					
8:00pm	LFA0054-071		HED200-066	KIN203-B01			8:00pm	HED200-W01		HED200-066	KIN203-B01			8:00pm		HED200-W01	HED200-066					
	LFA0056-081 HED200-W01																					
8:30pm	LFA0054-071 LFA0056-081		HED200-066				8:30pm			HED200-066				8:30pm			HED200-066					
9:00pm	LFA0056-081		HED200-066				9:00pm			HED200-066				9:00pm			HED200-066					
9:30pm			HED200-066				9:30pm			HED200-066				9:30pm			HED200-066					

M244 **Classroom** **1st Aid/CPR**

fall 2013

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday

fall 2014

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday

fall 2015

Time	Monday	Tuesday	Wednesday	Thursday	Friday

DRAFT

7:00am								7:00am								7:00am							
7:30am								7:30am								7:30am							
8:00am		KIN202-001		KIN202-001				8:00am		KIN202-001		KIN202-001				8:00am							
8:30am		KIN202-001		KIN202-001				8:30am		KIN202-001		KIN202-001				8:30am							
9:00am		KIN202-001		KIN202-001				9:00am		KIN202-001		KIN202-001				9:00am							
9:30am	KIN224-001	HED201-001	KIN224-001	HED201-001				9:30am	KIN224-001	HED201-001	KIN224-001	HED201-001				9:30am		HED201-001		HED201-001			
10:00am	KIN224-001	HED201-001	KIN224-001	HED201-001				10:00am	KIN224-001	HED201-001	KIN224-001	HED201-001				10:00am		HED201-001		HED201-001			
10:30am	KIN224-001	HED201-001	KIN224-001	HED201-001				10:30am	KIN224-001	HED201-001	KIN224-001	HED201-001				10:30am		HED201-001		HED201-001			
11:00am		KIN202-002	KIN221-001	KIN202-002	KIN221-001			11:00am		KIN202-002		KIN202-002				11:00am	FYE 101-001	KIN202-002	FYE 101-001	KIN202-002			
11:30am		KIN202-002	KIN221-001	KIN202-002	KIN221-001			11:30am		KIN202-002		KIN202-002				11:30am	FYE 101-001	KIN202-002	FYE 101-001	KIN202-002			
12:00pm		KIN202-002	KIN221-001	KIN202-002	KIN221-001			12:00pm		KIN202-002		KIN202-002				12:00pm	FYE 101-001	KIN202-002	FYE 101-001	KIN202-002			
12:30pm	KIN204-060	KIN208-065	KIN221-001 KIN204-060	KIN208-065	KIN221-001			12:30pm	KIN204-060		KIN204-060					12:30pm	KIN204-060		KIN204-060				
1:00pm	KIN204-060	KIN208-065	KIN204-060	KIN208-065				1:00pm	KIN204-060		KIN204-060					1:00pm	KIN204-060		KIN204-060				
1:30pm	KIN204-060		KIN204-060					1:30pm	KIN204-060		KIN204-060					1:30pm	KIN204-060		KIN204-060				
2:00pm	KIN204-060		KIN204-060					2:00pm	KIN204-060		KIN204-060					2:00pm	KIN204-060	FYE 101-004	KIN204-060	FYE 101-004			
2:30pm								2:30pm								2:30pm		FYE 101-004		FYE 101-004			
3:00pm								3:00pm								3:00pm		FYE 101-004		FYE 101-004			
3:30pm								3:30pm								3:30pm							
4:00pm								4:00pm								4:00pm							
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5:00pm								5:00pm								5:00pm							
5:30pm								5:30pm								5:30pm							
6:00pm	KIN202-065							6:00pm	KIN202-065							6:00pm	KIN202-065						

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6:30pm	KIN202-065							6:30pm	KIN202-065							6:30pm	KIN202-065					
7:00pm	KIN202-065							7:00pm	KIN202-065							7:00pm	KIN202-065					
7:30pm	KIN202-065							7:30pm	KIN202-065							7:30pm	KIN202-065					
8:00pm	KIN202-065							8:00pm	KIN202-065							8:00pm	KIN202-065					
8:30pm	KIN202-065							8:30pm	KIN202-065							8:30pm	KIN202-065					
9:00pm	KIN202-065							9:00pm	KIN202-065							9:00pm	KIN202-065					
9:30pm	KIN202-065							9:30pm	KIN202-065							9:30pm	KIN202-065					

M249 **Dance Studio**

fall 2013

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
7:00am	KIN107-001 LPE0125-C01		KIN107-001 LPE0125-C01			
7:30am	KIN107-001 LPE0125-C01		KIN107-001 LPE0125-C01			
8:00am						
8:30am						
9:00am	KIN104-001 LPE0004-C01	KIN144-001	KIN104-001 LPE0004-C01	KIN144-001		
9:30am	KIN104-001 LPE0004-C01	KIN144-001	KIN104-001 LPE0004-C01	KIN144-001		
10:00am	KIN116-070		KIN116-070		LPD0253-001	

fall 2014

Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
7:00am	KIN107-001 LPE0125-C01		KIN107-001 LPE0125-C01			
7:30am	KIN107-001 LPE0125-C01		KIN107-001 LPE0125-C01			
8:00am						
8:30am						KIN 106-002 LPE0170-C02
9:00am						KIN 106-002 LPE0170-C02
9:30am						KIN 106-002 LPE0170-C02
10:00am	KIN116-070	KIN 140 - 011	KIN116-070	KIN 140 - 011		KIN 106-002

fall 2015

Time	Monday	Tuesday	Wednesday	Thursday	Friday
7:00am	KIN107-001 LPE0125-C01		KIN107-001 LPE0125-C01		
7:30am	KIN107-001 LPE0125-C01		KIN107-001 LPE0125-C01		
8:00am					
8:30am					
9:00am					
9:30am					
10:00am	KIN116-070		KIN116-070		

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	KIN116-080 LPE0667-C70 LPE0667-C80		KIN116-080 LPE0667-C70 LPE0667-C80					KIN116-080 LPE0667-C70 LPE0667-C80		KIN116-080 LPE0667-C70 LPE0667-C80		LPE0170-C02		KIN116-080 LPE0667-C70 LPE0667-C80		KIN116-080 LPE0667-C70 LPE0667-C80						
10:30am	KIN116-070 KIN116-080 LPE0667-C70 LPE0667-C80		KIN116-070 KIN116-080 LPE0667-C70 LPE0667-C80		LPD0253-001			10:30am	KIN116-070 KIN116-080 LPE0667-C70 LPE0667-C80	KIN 140 - 011	KIN116-070 KIN116-080 LPE0667-C70 LPE0667-C80	KIN 140 - 011			10:30am	KIN116-070 KIN116-080 LPE0667-C70 LPE0667-C80		KIN116-070 KIN116-080 LPE0667-C70 LPE0667-C80					
11:00am		KIN106-003		KIN106-003	LPD0253-001			11:00am	KIN 106-001 LPE0170-C01	KIN 106-003 LPE017-C03	KIN 106-001 LPE0170-C01	KIN 106-003 LPE017-C03			11:00am	KIN 106-001 LPE0170-C01		KIN 106-001 LPE0170-C01					
11:30am		KIN106-003		KIN106-003	LPD0253-001			11:30am	KIN 106-001 LPE0170-C01	KIN 106-003 LPE017-C03	KIN 106-001 LPE0170-C01	KIN 106-003 LPE017-C03			11:30am	KIN 106-001 LPE0170-C01		KIN 106-001 LPE0170-C01					
12:00pm	KIN107-002 LPE0125-C02	KIN110-070 KIN110-080 LPE0106-C70 LPE0106-C80	KIN107-002 LPE0125-C02	KIN110-070 KIN110-080 LPE0106-C70 LPE0106-C80		LPS0122-002		12:00pm	KIN 107-002 LPE0125-C01	KIN 110-070 KIN 110-080 LPE106-C70 LPE 106-C80	KIN 107-002 LPE0125-C01	KIN 110-070 KIN 110-080 LPE106-C70 LPE 106-C80			12:00pm	KIN 107-002 LPE0125-C01		KIN 107-002 LPE0125-C01					
12:30pm	KIN107-002 LPE0125-C02	KIN110-070 KIN110-080 LPE0106-C70 LPE0106-C80	KIN107-002 LPE0125-C02	KIN110-070 KIN110-080 LPE0106-C70 LPE0106-C80		LPS0122-002		12:30pm	KIN 107-002 LPE0125-C01	KIN 110-070 KIN 110-080 LPE106-C70 LPE 106-C80	KIN 107-002 LPE0125-C01	KIN 110-070 KIN 110-080 LPE106-C70 LPE 106-C80			12:30pm	KIN 107-002 LPE0125-C01		KIN 107-002 LPE0125-C01					
1:00pm	KIN108-065 LPE0193-C65	KIN107-004 LPE0125-C04	KIN108-065 LPE0193-C65	KIN107-004 LPE0125-C04		LPS0122-002		1:00pm		KIN107-004 LPE0125-C04		KIN107-004 LPE0125-C04			1:00pm		KIN107-C04 LPE0125-C04		KIN107-C04 LPE0125-C04			

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1:30pm	KIN108-065 LPE0193-C65	KIN107-004 LPE0125-C04	KIN108-065 LPE0193-C65	KIN107-004 LPE0125-C04		LPS0122-002		1:30pm		KIN107-004 LPE0125-C04		KIN107-004 LPE0125-C04				1:30pm		KIN107-C04 LPE0125-C04		KIN107-C04 LPE0125-C04	
2:00pm	KIN108-065 LPE0193-C65		KIN108-065 LPE0193-C65					2:00pm								2:00pm					
2:30pm		KIN107-066		KIN107-066				2:30pm		KIN107-066		KIN107-066				2:30pm		KIN 107-C65 LPE0125-C65		KIN 107-C65 LPE0125-C65	
3:00pm		KIN107-066		KIN107-066				3:00pm		KIN107-066		KIN107-066				3:00pm		KIN 107-C65 LPE0125-C65		KIN 107-C65 LPE0125-C65	
3:30pm		KIN107-066		KIN107-066				3:30pm		KIN107-066		KIN107-066				3:30pm		KIN 107-C65 LPE0125-C65		KIN 107-C65 LPE0125-C65	
4:00pm								4:00pm								4:00pm					
4:30pm	KIN107-003 LPE0125-C03	KIN107-005 LPE0125-C05	KIN107-003 LPE0125-C03	KIN107-005 LPE0125-C05				4:30pm	KIN107-003 LPE0125-C03	KIN107-005 LPE0125-C05	KIN107-003 LPE0125-C03	KIN107-005 LPE0125-C05				4:30pm		KIN 107-C05 LPE0125-C05		KIN 107-C05 LPE0125-C05	
5:00pm	KIN107-003 LPE0125-C03	KIN107-005 LPE0125-C05	KIN107-003 LPE0125-C03	KIN107-005 LPE0125-C05				5:00pm	KIN107-003 LPE0125-C03	KIN107-005 LPE0125-C05	KIN107-003 LPE0125-C03	KIN107-005 LPE0125-C05				5:00pm		KIN 107-C05 LPE0125-C05		KIN 107-C05 LPE0125-C05	
5:30pm		KIN116-071 KIN116-081 LPE0667-C71 LPE0667-C81		KIN116-071 KIN116-081 LPE0667-C71 LPE0667-C81				5:30pm		KIN116-071 KIN116-081 LPE0667-C71 LPE0667-C81		KIN116-071 KIN116-081 LPE0667-C71 LPE0667-C81				5:30pm					
6:00pm		KIN116-071 KIN116-081 LPE0667-C71 LPE0667-C81		KIN116-071 KIN116-081 LPE0667-C71 LPE0667-C81				6:00pm		KIN116-071 KIN116-081 LPE0667-C71 LPE0667-C81		KIN116-071 KIN116-081 LPE0667-C71 LPE0667-C81				6:00pm					

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6:30pm		KIN102-070 KIN102-080 LPE0185-C70 LPE0185-C80	KIN144-002 LPD1191-C02	KIN102-070 KIN102-080 LPE0185-C70 LPE0185-C80			6:30pm		KIN102-070 KIN102-080 LPE0185-C70 LPE0185-C80	KIN144-002 LPD1191-C02	KIN102-070 KIN102-080 LPE0185-C70 LPE0185-C80		6:30pm		KIN 102-C71 KIN 102-C81 LPE0185-C71 LPE0185-C81	KIN 102-C71 KIN 102-C81 LPE0185-C71 LPE0185-C81
7:00pm		KIN102-070 KIN102-080 LPE0185-C70 LPE0185-C80	KIN144-002 LPD1191-C02	KIN102-070 KIN102-080 LPE0185-C70 LPE0185-C80			7:00pm		KIN102-070 KIN102-080 LPE0185-C70 LPE0185-C80	KIN144-002 LPD1191-C02	KIN102-070 KIN102-080 LPE0185-C70 LPE0185-C80		7:00pm		KIN 102-C71 KIN 102-C81 LPE0185-C71 LPE0185-C81	KIN 102-C71 KIN 102-C81 LPE0185-C71 LPE0185-C81
7:30pm	LPE0670-001	LPE0002-081	KIN144-002 LPD1191-C02				7:30pm			KIN144-002 LPD1191-C02			7:30pm			
8:00pm	LPE0670-001	LPE0002-081	KIN144-002 LPD1191-C02				8:00pm			KIN144-002 LPD1191-C02			8:00pm			
8:30pm	LPE0670-001	LPE0002-081					8:30pm						8:30pm			
9:00pm							9:00pm						9:00pm			
9:30pm							9:30pm						9:30pm			

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Athletics block scheduling (Games and tournaments are not included).

August-September

Gymnasium	Mod 1	Mod 2	Mod 3	Mod 4	Mat Room	Weight Room
1pm						
2pm		Women's Soccer	Indoor Practice			Team Training
3pm	Volleyball	Women's Soccer	During Inclement			Team Training
4pm	Volleyball	Men's Soccer	Weather Only			Team Training
5pm	Volleyball	Men's Soccer				Team Training
6pm						

October-November

1pm						
2pm		Women's Basketball	Women's Basketball			Team Training
3pm	Volleyball	Women's Basketball	Women's Basketball			Team Training
4pm	Volleyball	Men's Basketball	Men's Basketball	Wrestling	Wrestling	Team Training
5pm	Volleyball	Men's Basketball	Men's Basketball	Wrestling	Wrestling	Team Training
6pm						

December

1pm	Track	Track	Track	Track and Field		
2pm		Women's Basketball	Women's Basketball	Track and Field		Team Training
3pm	Baseball	Women's Basketball	Women's Basketball	Track and Field		Team Training
4pm	Conditioning	Men's Basketball	Men's Basketball	Wrestling	Wrestling	Team Training
5pm		Men's Basketball	Men's Basketball	Wrestling	Wrestling	Team Training
6pm						

January-March

1pm	Baseball/Track	Track	Track	Track and Field		
2pm	Baseball	Women's Basketball	Women's Basketball	Track and Field		Team Training
3pm	Baseball/Softball	Women's Basketball	Women's Basketball	Track and Field		Team Training
4pm	Softball	Men's Basketball	Men's Basketball	Wrestling	Wrestling	Team Training
5pm	Softball	Men's Basketball	Men's Basketball	Wrestling	Wrestling	Team Training
6pm						

April-May

1pm	Baseball, Softball and Track Indoor Practice During Inclement Weather Only
2pm	
3pm	
4pm	
5pm	
6pm	

June-July — No Team Practice

Harper Pool Program Space (School Year)

	Room # Shallow End							Room # 25 yard Pool							
	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	
5:30-6	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim				Swim Team Practice		Swim Team Practice				5:30-6
6-6:30	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim		Open Lap Swim	Swim Team Practice	Open Lap Swim	Swim Team Practice	Open Lap Swim	Swim Team Practice		6-6:30
6:30-7	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim		Open Lap Swim	Swim Team Practice	Open Lap Swim	Swim Team Practice	Open Lap Swim	Swim Team Practice		6:30-7
7-7:30	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim		Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Swim Team Practice		7-7:30
7:30-8	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim		Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Swim Team Practice		7:30-8
8-8:30	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Private Swim Lessons	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Swim Team Practice	Open Lap Swim	8-8:30
8:30-9	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Private Swim Lessons	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Swim Team Practice	Open Lap Swim	8:30-9
9-9:30	Aqua Tots	Aqua Tots	Aqua Tots	Aqua Tots	Tot Open Swim	Water Aerobics	Private Swim Lessons	Water Aerobics	Water Aerobics	Water Aerobics	Water Aerobics		Swim Team Practice	Open Lap Swim	9-9:30
9:30-10	Aqua Tots	Aqua Tots	Aqua Tots	Aqua Tots	Tot Open Swim	Water Aerobics	Private Swim Lessons	Water Aerobics	Water Aerobics	Water Aerobics	Water Aerobics		Private Swim Lessons	Open Lap Swim	9:30-10
10-10:30	Tot Open Swim	Tot Open Swim	Tot Open Swim	Tot Open Swim	Tot Open Swim	Swim Lessons	Swim Lessons	Harper Time	Harper Time	Harper Time	Harper Time	Harper Time	Water Aerobics	Swim Lessons	10-10:30
10:30-11	Tot Open Swim	Tot Open Swim	Tot Open Swim	Tot Open Swim	Tot Open Swim	Swim Lessons	Swim Lessons	Harper Time	Harper Time	Harper Time	Harper Time	Harper Time	Water Aerobics	Swim Lessons	10:30-11
11-11:30	Harper Time	Harper Time	Harper Time	Harper Time	Harper Time	Swim Lessons	Swim Lessons	Harper Time	Harper Time	Harper Time	Harper Time	Harper Time	Swim Lessons	Swim Lessons	11-11:30

Harper Pool Program Space (School Year)

	Room # Shallow End							Room # 25 yard Pool							
	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	
11:30-12	Harper Time	Harper Time	Harper Time	Harper Time	Harper Time	Swim Lessons	Swim Lessons	Harper Time	Harper Time	Harper Time	Harper Time	Harper Time	Swim Lessons	Swim Lessons	11:30-12
12-12:30	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Swim Lessons	Swim Lessons	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	12-12:30
12:30-1	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Swim Lessons	Swim Lessons	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	12:30-1
1-1:30	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Open Swim	Open Swim	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Open Swim	Open Swim	1-1:30
1:30-2	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Open Swim	Open Swim	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Harper Water Polo Club	Open Swim	Open Swim	1:30-2
2-2:30	Harper Time	Harper Time	Harper Time	Harper Time	Harper Time	Open Swim	Open Swim	Harper Time	Harper Time	Harper Time	Harper Time	Harper Time	Open Swim	Open Swim	2-2:30
2:30-3	Harper Time	Harper Time	Harper Time	Harper Time	Harper Time	Open Swim	Open Swim	Harper Time	Harper Time	Harper Time	Harper Time	Harper Time	Open Swim	Open Swim	2:30-3
3-3:30	Aqua Tots	Aqua Tots	Aqua Tots	Aqua Tots		Open Swim	Open Swim	Water Aerobics	Water Aerobics	Water Aerobics	Water Aerobics	Water Aerobics	Open Swim	Open Swim	3-3:30
3:30-4	Aqua Tots	Aqua Tots	Aqua Tots	Aqua Tots		Open Swim	Open Swim	Water Aerobics	Water Aerobics	Water Aerobics	Water Aerobics	Water Aerobics	Open Swim	Open Swim	3:30-4
4-4:30	Water Aerobics	Water Aerobics	Water Aerobics	Water Aerobics		Open Swim	Open Swim	Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Open Swim	Open Swim	4-4:30
4:30-5	Water Aerobics	Water Aerobics	Water Aerobics	Water Aerobics		Open Swim		Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Open Swim		4:30-5
5-5:30	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Private Swim Lessons	Open Swim		Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Open Swim		5-5:30

Harper Pool Program Space (School Year)

	Room # Shallow End							Room # 25 yard Pool							
	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	
5:30-6	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Private Swim Lessons			Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice			5:30-6
6-6:30	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice			6-6:30
6:30-7	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice			6:30-7
7-7:30	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice			7-7:30
7:30-8	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice	Swim Team Practice			7:30-8
8-8:30	Adult Swim Lessons	Lifeguard Class	Adult Swim Lessons	Scuba w/room				PPD Water Polo	Scuba w/room	PPD Water Polo	Kayaking				8-8:30
8:30-9	Adult Swim Lessons	Lifeguard Class	Adult Swim Lessons	Scuba w/room				PPD Water Polo	Scuba w/room	PPD Water Polo	Kayaking				8:30-9
9-9:30	Adult Swim Lessons	Lifeguard Class	Adult Swim Lessons	Scuba w/room				PPD Water Polo	Scuba w/room	PPD Water Polo	Kayaking				9-9:30
9:30-10	Adult Swim Lessons	Lifeguard Class	Adult Swim Lessons	Scuba w/room				PPD Water Polo	Scuba w/room	PPD Water Polo	Kayaking				9:30-10

Harper Pool Program Space (Summer)

	Room # Shallow End							Room # 25 yard Pool							
	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	
11:30-12	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Weekly Maint/ Training	Aqua Tots	Aqua Tots	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Weekly Maint/ Training	Swim Lessons	Swim Lessons	11:30-12
12-12:30	Water Walking	Water Walking	Water Walking	Water Walking	Water Walking	Water Walking	Water Walking	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	12-12:30
12:30-1	Water Walking	Water Walking	Water Walking	Water Walking	Water Walking	Water Walking	Water Walking	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	Open Lap Swim	12:30-1
1-1:30	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	1-1:30
1:30-2	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	1:30-2
2-2:30	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	2-2:30
2:30-3	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	2:30-3
3-3:30	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	3-3:30
3:30-4	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Harper InZone	Open Swim	Open Swim	3:30-4
4-4:30	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim	Open Swim	Open Swim	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim	Open Swim	Open Swim	4-4:30
4:30-5	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim	Open Swim	Open Swim	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim	Open Swim	Open Swim	4:30-5
5-5:30	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			5-5:30

Harper Pool Program Space (Summer)

	Room # Shallow End							Room # 25 yard Pool							
	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	
5:30-6	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			5:30-6
6-6:30	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			6-6:30
6:30-7	Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			Swim Lessons	Swim Lessons	Swim Lessons	Swim Lessons	Open Swim			6:30-7
7-7:30	Private Swim Lessons	Private Swim Lessons	Private Swim Lessons	Private Swim Lessons	Open Swim			PPD Water Polo	PPD Water Polo	PPD Water Polo	PPD Water Polo	Open Swim			7-7:30
7:30-8	Private Swim Lessons	Private Swim Lessons	Private Swim Lessons	Private Swim Lessons	Open Swim			PPD Water Polo	PPD Water Polo	PPD Water Polo	PPD Water Polo	Open Swim			7:30-8
8-8:30	Scuba w/room		Scuba w/room					PPD Water Polo	Kayaking	PPD Water Polo	Kayaking				8-8:30
8:30-9	Scuba w/room		Scuba w/room					PPD Water Polo	Kayaking	PPD Water Polo	Kayaking				8:30-9
9-9:30	Scuba w/room		Scuba w/room					Scuba w/room	Kayaking	Scuba w/room	Kayaking				9-9:30
9:30-10	Scuba w/room		Scuba w/room					Scuba w/room	Kayaking	Scuba w/room	Kayaking				9:30-10

Building M Annual Operations

Expense and Revenue Changes – Resources Available for Reallocation

Health Services	$ 491,000
Outsourcing Building M Operations	380,000
Swimming Pool Operating Cost Savings (75%)	270,000
Rent from Outsourced Health Services Provider	125,000
Utilities Savings	100,000
Building M Permanent Reductions	66,000
Athletics Savings	58,000
Sub-total - Additions	1,490,000
Less: Current Building M Operations Revenue	(380,000)
Current Health Services Revenue	(88,000)
Sub-total – Deductions	(468,000)
Total Funds Available for Reallocation	$1,022,000

Uses of Reallocated Funds

Outsourcing of M Building Operator	To Be Determined/Negotiated
Wellness Program Costs	To Be Determined/Negotiated
Health Care Costs – Pell Eligible Students	$32,000

Notes:

- Health Services - $491,000 is budget for Health Services Department. $88,000 deduction is health services revenue which we would no longer receive.
- Building M Operations - $380,000 is budget for Building M Operations in the Auxiliary Fund. This is offset by $380,000 in revenue in that fund, which is the $380,000 deduction. See also Building M/Auxiliary Funds Permanent Reductions note below.
- Swimming pool operating savings is 75% of current cost of $359,000, or $270,000 under theory 75% of pool is being outsourced, therefore partner would pay 75% of the operating costs.
- Estimated Health Services provider rental income is 5,000 square feet * $25 per square foot = $125,000 annually.

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- Building M utilities savings is 30% of $324,000 non-pool utilities cost, or $97,000, plus 30% savings of the 25% remaining pool operating costs, $359,000 * 25% * 30%, or $3,000, for a total of $100,000.

- Building M/Auxiliary Funds Permanent Reductions

  Employee to be reallocated to an open position and backfilled by a part-time worker. Estimated savings (Salary $40,774 + Benefits $7,474)*50% (for estimated backfill) =$24,124

  Employee Salary and Benefits reduction to go from full time to part-time. Estimated savings =Salary $32,455 + Benefits $9764 = $42,219

  Total of the two above = $24,124 + $42,219 = $66,343

- Athletic Savings of $58,000 various budget reductions.

- Estimate for Health Care Costs – Pell eligible students – Currently 1,533 students requiring $118 in tests = $180,894, and 186 students requiring $40 in tests = $7,440. ($180,894 + $7,440) = $188,334 * 17% of students are Pell eligible = $32,017 * 2 semesters for the year * 50% estimated without insurance coverage = $32,017. (No support for the 50% without insurance coverage.)

- Question – Do we intend to recover capital costs for the shell space plus receive fair market value rent for space? May not be realistic as rent normally covers capital costs?

- Other Notes –
  - Could discuss a universal student fee to cover costs/access to facility. Could also consider including parking structure when this is done.

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