



Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Recreational Sports **Account #:** 301790, 301960, 300420, 301970, 301180, 300340, 300350

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$13,194,380	\$11,617,749	\$11,763,343	\$14,570,967
Total Current RSF Allocation	\$10,192,000	\$10,497,760	\$10,701,600	
RSF Increases Requested	\$6.52	\$1.83	\$2.08	\$4.08
RSF Increases Funded	\$3.92	\$0.00	\$0.00	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$9,354,602	\$11,281,602	\$8,500,000	\$7,276,362

FY10 100,000 fees

FY11 103,000 fees

FY12 105,000 fees

FY13 Projected 104,000 fees

The proposed FY13 request would increase the Rec Sports Fee from the current \$101.92 per semester to \$106.00 per semester.

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

The FY13 university requirement for reserves is \$6,272,817 for our operating and fee account. We project to have approximately \$7,200,000 in reserves which includes approximately \$2,700,000 in our Renewal & Modifications accounts.

Reserves in the fee account are designated for future debt services payments.

All of the funds in the R&M accounts are designated for future R&M expenses which will maintain the useful life of our facilities.

The university does not have any requirements for renewal & modifications funds. We have modeled our funding on the recommendations from the NACUBO guidelines which have been adapted to include replacement cost. In the early years of our facilities existence, the funding was not available to meet the requirements of the model. The facility will be eighteen years old when this budget year comes to pass and we hope to be able to provide the necessary funds to meet the model guidelines.

SSF Increase Request History & FY 2013 Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2011			
3 year average debt pmt increase in FY13 (equates to \$1.83/student/semester)	\$186,660		
FY 2012			
Auxiliary Fee Increase to 4.5% 1.08/sem	\$112,320		
Merit Pool Request \$1.00/sem 1.00/sem	\$100,000		
FY 2013 Proposal Summary (Prioritized)			
Replace Bookstore Funding 2.41/sem	\$250,000		
General Operating Increase .87/sem	\$150,000		
Merit Pool \$1.00/sem .80/sem	\$100,000		
Total \$4.08/sem increase			

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

We have a broad array of healthy lifestyle activities in which 80-90% of the student body participates. The programs offered in Rec Sports are utilized more than any other program on campus to our knowledge. Our primary focus is to maintain our facilities in excellent condition and prevent deferred maintenance from occurring. It is our desire to continue to meet the high expectations of the Aggie community for our diverse programs and services. Our newest facility at the Penberthy Rec Sports Complex will provide increased opportunity to students for free play activity on outdoor fields while also serving as an additional recruiting tool for the campus.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

Professional Development budgets were reduced as well as many standing committee budgets.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

*Student Rec Center Expansion
Increased E&G funding for classes taught in the Rec Center
Golf Course Funding for transfer of ownership
Reserve Requirement changes*

How many reclassifications did you have approved in FY11? 0 Total financial impact: _____

How many equity adjustments did you have approved in FY11? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY11? 16 Total financial impact: \$24,000

How many hiring adjustments did you have approved in FY11? 5 Total financial impact: \$13,800

How much money in salary savings did you acquire in FY11? \$25,361.65

Additional comments, special considerations, etc.

We have been fortunate to have a strong retention among staff allowing us to provide excellent facilities, programs and services to the students of Texas A&M University.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD