



Student Affairs Fee Advisory Board

### 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 RSF Account #: 301790

Related Rec Sports Accounts #: 301960, 301180, 301970, 300420

#### Department Budget History:

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$11,763,343	\$14,570,967	\$13,535,862	\$14,216,822
Total Current Rec Sports Fee Allocation	\$10,599,680	\$10,599,680	\$11,660,000	
RSF Increases Requested	\$2.08	\$4.08		\$0
RSF Increases Funded	\$0	\$4.08	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$7,208,109	\$3,248,066	\$5,568,147	\$5,642,517

#### Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.

FY14 ending reserve balance will exceed the university requirements of \$2,525,124. Currently our spending plan for FY14 is at \$979,260 for which we have an itemized spending plan. With the progression of the Student Rec Center expansion, we will be using our cash reserves to furnish the new portions of the building and financing only the construction portion.

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 nineteen 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.

**Rec Sports Fee Increase Request History & FY 2015**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2013</b>			
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		
<b>FY 2014</b>			
<b>FY 2015 Proposal Summary (Prioritized)</b>			

**Annual Report (cont.)**

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

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

*We have had many successful programs this year. The Penberthy Rec Sports Complex with new artificial fields and pavilion for Intramural & Sport Club competitions was opened in September 2011 with no increase in the Rec Sports Fee. In addition, we have seen record numbers of students taking advantage of the new availability for drop-in recreation activities at the complex on nights & weekends. Personal Training and Massage Therapy continue to be quite successful. Our Marathon, Half-Marathon and Boot Camp programs are always filled to capacity. Our Fitness Classes continue to offer new trends in fitness and are consistently filled to capacity. The Fall Fit Fest and the Zumbathon are some of the very popular programs offered in this area. In the Intramural area we successfully implemented sportsmanship standards which intramural teams are required to meet in order to advance to play-off games.*

*Entry ID card swipes reveal that over 76% of the student body uses the Rec Center every semester. However, when asked in a recent survey, 92% of students said they have used the Student Rec Center during their time at Texas A&M University. With such incredibly high numbers of participation, we believe it is wise to be as aggressive as possible to secure the necessary funding to provide and sustain the best facilities possible.*

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY15-FY19)?**

*At this time we are in the design phase of a \$44 million expansion/renovation of the Student Rec Center. We will be adding 120,000 square feet for the student body. Our expected ground breaking for this project is mid to late March, 2014 with occupancy in January, 2016. We will continue to fund our renewal & modifications for existing and new/additional facilities. The TAMU Golf Course has been transitioned to Sterling Golf and*

renovation is near completion. We have invested in the new H&K PEAP building and now have open recreational space to manage and maintain beginning Fall 2013. Additionally with the creation of the University Advancement Fee the Rec Sports Fee will be frozen at the current level and any future requests for fee increases will need to be routed through the new UAF process. It will continue to be our top priority to secure adequate funding for our facilities and programs as well as renewal & modifications to prevent deferred maintenance issues.

**How many reclassifications did you have approved in FY13? 6 Total financial impact: \_\_\$29,800\_\_**

**How many equity adjustments did you have approved in FY13? 0\_\_ Total financial impact: \_\_0\_\_**

**How many one-time merit increases did you have approved in FY13? 17\_ Total financial impact: 28,000\_\_**

**How many hiring adjustments did you have approved in FY13? \_0\_\_ Total financial impact: \_\_0\_\_**

**How much money in salary savings did you acquire in FY13? \_\_\_\_\_**

**Additional comments, special considerations, etc.**

*SAFAB Comments/Notes:*

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