

SSFAB

STUDENT | SERVICE | FEE | ADVISORY | BOARD

Annual Report FY2010 Budget Increase Request Cover Sheet

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

Department: Recreational Sports

Account #: 301960

Account #: 301790

Account #: 301970

Department Budget History:

Account #: 301180

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$10,821,175	\$11,931,411	\$12,275,786	\$14,057,907
Total Current SSF Allocation	\$0	\$0	\$0	
RSF Increases Requested	\$1,960,000	\$0	\$0	\$638,960
RSF Inc per student/semester	\$20	\$0	\$0	\$6.52
Total End-of-Year Reserve Balance Across All Operating Accounts	\$9,094,135	\$9,178,063	\$7,760,571	\$7,018,093

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

SSF Increase Request History & FY2010 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VP SA Approved? (y/n)
FY 2008			
Auxiliary Fee Funding for above accounts	\$314,562	Y	Y
Graduate Assistant for Intramurals	\$14,144	Y	Y
FY 2009			
Bookstore Funding Replacement	\$125,000	Y	N
Federal Minimum Wage Increase	\$123,000	Y	N
General Operating Increases	\$180,000	Y	N
FY 2010 Proposal Summary (Prioritized)			
FY09 Operating Increase	\$180,000		
FY09 & FY10 Minimum Wage Increases	\$280,000		
FY10 Operating Increase	\$186,000		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about the stewardship of the student service fee)*

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

Personal Training, Massage Therapy, Group Fitness Classes and Intramurals are a few of our most successful programs. Changing trends and a larger variety of activities continue to compete with Rec Sports participation levels. If minimum participation requirements are not met, those programs are eliminated.

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

Rec Sports implemented price increases in the Personal Training, Massage, Group Fitness, Intramurals, Guest Passes, Towel Service and Memberships. Through budget review meetings, we raised an awareness to our staff the importance of cutting operational costs as much as possible without cutting actual services.

What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?

The Rec Sports Fee must be increased to cover the general operating costs. In addition, due to the growth of the student body and subsequent overcrowding in the Student Rec Center, an expansion project must be planned and implemented. Target Date is 2010. This project is also on the University Capital Plan.

Additional Comments, Special Considerations, Etc.

SSFAB Comments/Notes: