



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, 301970, 301180, 300340, 300350

Department Budget History:

	FY 2008	FY 2009	FY 2010*	FY 2011*
Total Budget	\$11,509,901	\$13,023,079	\$13,194,380	\$11,617,749
Total Current Rec Sports Fee	\$9,839,465	\$10,107,038	\$10,511,319	
RSF Increases Requested	\$0	\$4.28	\$6.52	\$1.83
RSF Increases Funded	\$0	\$0.00	\$3.92	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$10,285,149	\$10,138,486	\$9,354,602	\$9,541,293

*FY10 based on 100,000 fees

FY11 based on 102,000 fees

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

The FY11 university required reserves is \$3,398,278 for our operating and fee account. We project to have approximately \$6,706,827 in reserves. Reserves in the fee account are for future debt services payments. Reserves in the Renewal & Modifications accounts will total \$2,647,776 by the end of FY11. All of these funds 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. In the early years of our facilities existence, the funding was not available to meet the requirements of the model. The facility will be fifteen 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. In addition, the university has just received a Facility Condition Analysis report from ISIS which gives the most current information regarding Deferred Maintenance. According to this report, the Student Rec Center alone has over \$1,332,000 in deferred maintenance. These costs have not been budgeted for at this time but will need to be addressed in FY10.

**This is a two year anomaly due to reduced debt payment in FY11 & FY12. The requirement will return to approximately \$6.5 million for FY13.*

Rec Sports Fee Increase Request History & FY 2011

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 2009			
Bookstore Funding Replacement	\$125,000	Y	Y*
Federal Minimum Wage Increase	\$123,000	Y	Y*
General Operating Increase	\$180,000	Y	Y*
FY 2010			
FY09 Operating Increase denied	\$180,000	Y	Y*
FY09 and FY10 Minimum Wage Increases	\$280,000	Y	Y*
FY10 Operating Increases	\$186,000	Y	Y*
FY 2011 Proposal Summary (Prioritized)			
3 year average of debt pmt increase in FY13	\$186,660		
\$1.83/student/semester			

**Later denied or partially denied at the Presidential or Board of Regents level*

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.

Our department has seen record numbers of participants using the Student Rec Center and other Rec Sports facilities. The Student Rec Center enjoys more than 1.2 million visits annually while housing many successful programs and facilities including the weight and fitness room, the climbing and bouldering walls, the natatorium, indoor track and numerous activity rooms and gyms. Some of our most successful programs include Intramural Sports with over 13,500 different students, hosting the 2009 NCAA Men’s and Women’s National Championship Swim Meet and the 2009 Universal Cheerleaders Association camp. In addition, the department successfully completed a System Audit in the summer of 2009. And we currently have two staff members serving in presidential leadership roles in our national organization, NIRSA.

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

Intentionally postponed filling vacant positions.

Raised an awareness with the staff and budget administrators of budget shortfalls and empowered them to find ways to come in under budget and find internal efficiencies.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

1. Fund the Rec Sports R&M (renewal & modification accounts) adequately to address future needs. Our R&M accounts have been underfunded since the opening of the Rec in 1995. The facilities maintenance and replacement costs have grown over the years, but we have not grown our R&M contributions. This situation exposes the department and the university to being unable to maintain the useful life of the facilities within our purview.
2. Assess and evaluate the needs of the growing student body to ensure the recreational facilities are meeting their needs.
3. Continue to adapt and provide new programs and services that will meet the recreational needs of the student body.
4. Evaluate the need for and secure the appropriate approvals of a Student Rec Center Expansion project.

Additional comments, special considerations, etc.

SSFAB Comments/Notes: