



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 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$13,023,079	\$13,194,380	\$11,617,749	\$11,800,553
Total Current Rec Sports Fee Allocation	\$10,107,038	\$10,192,000	\$10,497,760	
RSF Increases Requested	\$4.28	\$6.52	\$1.83	\$2.08
RSF Increases Funded	\$0	\$3.92	\$0.00	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$10,138,486	\$9,354,602	\$11,281,602	\$6,046,685

FY10 Based on 100,000 fees

FY11 Based on 103,000 fees

FY12 Based on 104,000 fees

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

The FY11 university requirement for reserves is \$3,383,030 for our operating and fee account. We project to have approximately \$6,046,685 in reserves. Reserves in the fee account are for future debt services payments. Reserves in the Renewal & Modifications accounts will total \$2,215,572 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 seventeen 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.

**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 2012

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 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			
3 year average of debt pmt increase in FY13 (equates to \$1.83/student/semester)	\$186,660		
FY 2012 Proposal Summary (Prioritized)			
Auxiliary Fee Increase to 4.5%	\$112,320		
3% Possible Merit Pool plus 27% Benefits	\$104,198		
Increase Rec Sports Fee by \$2.08 per student/semester			

Annual Report (cont.)

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

Rec Sports answers are in regards to the Rec Sports 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.

Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

We have developed a plan of action that will reduce the operation hours of the Student Rec Center generating a \$50,000 cost savings. Additionally we have reevaluated several committees and professional development budgets and by making small decreases to each area, we can generate an additional \$25,000 in cost savings. We are also conducting an in-depth analysis of each programmatic area to find additional cost savings and/or revenue generation through increased customer charges where appropriate.

What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?

1. Secure the appropriate approvals of a Student Rec Center Expansion project.
2. 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 and we need to continue to grow our R&M contributions to maintain the useful life of the facilities within our purview.
3. Assess and evaluate the needs of the growing student body to ensure the recreational facilities are meeting their needs.
4. Continue to adapt and provide new programs and services that will meet the recreational needs of the student body.

Additional comments, special considerations, etc.

Providing adequate recreational space for the student body is our top priority. Several university changes are impacting our ability to accomplish this. The student body has grown and we have continued to see record numbers of participants in the Student Recreation Center with a significant amount of over-crowding at peak times of the day. The need for expansion of the Student Rec Center is increased with the concern of potentially losing the Read Building which currently accommodates a significant number of students and student groups. With the remodel and lighting of four artificial turf fields at Penberthy Intramural Sports Center, we feel we will be ready in the Intramural area to meet the needs of the student body. However, we will need to proceed with a student referendum in the spring of 2011 to seek funding for construction on expansion of the Student Rec Center.

SSFAB Comments/Notes: