



Student Affairs Fee  
Advisory Board  
DIVISION OF STUDENT AFFAIRS

**Budget Summary**

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

<b>Department:</b>	Recreational Sports	RSF Account #	301790, 301960, 301970, 301180, 808820
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**Department Budget History:**

	FY2023	FY2024	FY2025	FY2026
Total Operating Budget	21,528,920	24,198,032	24,443,971	25,269,772
Total Current UAF Allocation	18,200,000	20,500,000	20,527,224	20,527,224
UAF Increases Requested	0	0	0	0
UAF Increases Funded	0	0	0	0
Total End-of-Year Reserve Balance Across All Operating Accounts	13,331,130	11,773,487	6,063,887 (Projected)	4,725,187 (Projected)

**Please provide a reserve spending plan if ending FY2024 reserves exceed University requirements.**

FY24 Rec Sports Fee Balance	2,925,107
FY24 Operating Reserve	5,497,299
FY24 Renewal & Modications Reserve	<u>3,351,082</u>
Total Reserves	\$11,773,487
Less University Required Reserves	<u>(4,731,476)</u>
Reserves over Requirement	\$ 7,042,011

*Recreational Sports is managing almost \$165 million in facilities with \$102 million of those being constructed in the last six years. The National Association of College and University Business Officers (NACUBO) has developed guidelines for setting aside funds to manage university facilities. The purpose of these guidelines is to create a funding model for Renewal & Modifications expenses and thereby prevent deferred maintenance. Rec Sports has been committed to following these guidelines and setting aside funds annually creating a fund source for replacing buildings and equipment as they undergo wear and tear through the years.*

*Reserves in the fee account are designated for future debt services payments and future R&M funding requirements. The R&M accounts are designated for capital expenses which will maintain and extend the useful life of our facilities and equipment. Texas A&M University currently does not have reserve requirements for Renewal & Modifications funds.*

## Spending Plan for Reserves

### FY2025 Capital Spending Plan Top 12

	<b>Facility and Equipment Renewal Projects</b>	<b>Amount</b>
1	Remodel locker rooms at main Rec Center	\$1,900,000
2	Replace Climbing facilities	\$1,700,000
3	Replace bulkheads in Natatorium	\$830,000
4	Resurface indoor track and replace flooring on 2nd and 3rd floors	\$700,000
5	Renovate/sand cap/reshape Penberthy fields 7 & 8	\$700,000
6	Replace AHU 12 A&B (member services & entry foyer).	\$600,000
7	SRC weightroom partial cardio replacement and replacement of remaining Precor Elliptical units on 2nd floor.	\$588,500
8	Replace elevator from basement to office area	\$300,000
9	Install Power station for charging electric golf carts.	\$263,000
10	AHU at Penberthy Pavilion	\$151,500
11	Design work on replacing Dectron AHU 13A, 13B, and 15 in Natatorium	\$75,000
12	Install 14 emergency shut-off valves	\$52,700

**\$7,860,700**

## FY2026 Capital Spending Plan Top 12

<b>Facility and Equipment Renewal Projects</b>		<b>Amount</b>
1	Replace artificial turf at Penberthy North (fields 9, 10, 11, and 12.	\$3,500,000
2	Roof replacement recommended by Facilities Management due to hail damage	\$1,750,000
3	SRC weightroom Cardio replacement excluding treadmills (budget placeholder)	\$400,000
4	Re-tile the natatorium pool deck. Or stained concrete.	\$350,000
5	Repaint maroon columns, railings, interior walls of original Rec Center. Possible some expansion areas	\$180,000
6	Replacement of speakers and addition of speakers in outdoor activity area (pool, courts, sand volleyball, pavilion) And any necessary rewiring.	\$150,000
7	Replace 16 gym speakers in courts	\$150,000
8	Replace tile in Instructional Pool	\$102,100
9	Replace computers and laptops for staff (ex MGT)	\$100,000
10	Updated Storefront of Outdoor Center	\$100,000
11	Building Lettering	\$80,000
12	Replace SRC weightroom indoor turf (every 7 years)	\$70,715

**\$6,932,815**

### UAF Increase Request History & FY2026 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP SA Funded (Y/N)
FY2024			
FY2025			
FY2026 Proposal Summary (Prioritized)			

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

**If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.**

Although Recreational Sports has not requested any additional funding from the student body, the department has happily received a substantial gift from the Seibel Foundation in the amount of \$5,000,000. This gift can only be used for the operational maintenance and capital replacement of the Southside Rec Center. These funds will be used to keep the fitness equipment regularly refreshed and to support building maintenance and repair. The final payment for this gift was made this past year.

Association of Former Students awarded the Sport Clubs program \$25,000 for FY25. This will support replacing the gymnastics floor at PEAP, bringing in educational guest speakers, and celebrating the 50th anniversary of the club program at A&M.

**What do you see as your department's financial priorities in the next 3 – 5 years (FY2026-FY2030)?**

1. Ensure that we have sufficient resources to fund the Renewal & Modification reserve account for all Rec Sports facilities. The original Student Rec Center is almost 30 years old and consequently maintenance, repair and replacement costs are rising. (See Capital Spending Plan) There are major R&M items coming up within the next few years which include resurfacing the indoor track, remodeling of the locker rooms, replacing the movable bulkheads in the natatorium, multiple HVAC replacements, elevator replacements, and renovation of the indoor climbing tower/ expanding the bouldering climbing area. Additionally, in FY26 it will be time to replace the artificial turf at the Penberthy Sports Complex (~\$3.5 million).

Our commitment to R&M has become even more necessary with the opening of the Polo Road Rec Center (Jan 2021) and the Southside Rec Center (Aug 2022). History has taught us that there should not be a significant amount of capital expenditures on these newly constructed facilities over the next few years; however, it will be important to have adequate funds set aside to ensure we can maintain these facilities properly in the future.

2. Evaluate staffing levels and hours of operation at all facilities to ensure student needs are being met while also operating efficiently. With \$3,385,000 of our total budget being allocated for student wages, we will need to ensure that we are offering our student staff competitive wages within the university and Bryan/College Station area so that we will be able to hire enough staff to operate our facilities and programs.

3. Continue to evaluate our long-term pro forma statement to ensure we are positioned with sufficient financial resources to fund our facility and programmatic offerings.

4. Develop a long-term plan if the university moves forward with developing the west campus master plan, which includes additional recreational space. In order to build an additional facility, the Rec Sports Student fee will have to increase. We have the ability to raise our fee up to \$175 but it would take a campus referendum to approve this.

Position & Salary Change Highlights		Total Financial Impact:
How many reclassifications did you have approved in FY2024?		
How many equity adjustments did you have approved in FY2024?      15 market adjustments		\$55,080
How many one-time merit increases did you have approved in FY2024?      11		\$28,500
How many hiring adjustments did you have approved in FY2024?      2		\$17,700
What positions were approved to eliminate in FY2024?      1		(\$109,474)
What new positions did you create in FY2024?      3		\$160,030

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

Due to two Associate Director retirements (one in FY24, one in FY25), our department has restructured and reallocated those salaries into lower level, more student facing positions.

**New Positions Created**

Student Development Specialist II Operations	Jan-24	\$44,300
Student Development Specialist II Sport Clubs	Jan-24	\$42,230
Assistant Director of Safety & Risk Management	Jun-24	\$73,500.00
<b>Total</b>		<b>\$160,030</b>

SAFAB Comments/Notes: