



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.*

Department:	Recreational Sports		Rec Sports Fee Accounts #	301790, 301960, 301970
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Department Budget History:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	24,198,032	24,443,971	25,269,772	27,010,626
Total Current RSF Allocation	20,359,348	20,350,372	20,350,372	20,360,000
RSF Increases Requested	0	0	0	0
RSF Increases Funded	0	0	0	
Total End-of-Year Reserve Balance Across All Operating Accounts	11,773,487	16,987,243	14,991,061 (Projected)	16,426,234 (Projected)

Please provide a reserve spending plan if ending FY2025 reserves exceed University requirements.

FY25 Total Reserves	\$16,987,243
Less University Required Reserves	<u>(4,788,496)</u>
Reserves over Requirement	\$12,198,747

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.

FY2026 Capital Spending Projections	
Facility and Equipment Renewal Projects	Amount
Refurbishment of SRC Pool HVAC Air Handling Units	3,200,000
Roof replacement recommended by Facilities Management due to hail damage	500,000
SRC weightroom Cardio replacement excluding treadmills	400,000
Upgrade Rec Center Transaction Desks	350,000
Replace Elevator from Basement to Office Area of SRC	300,000
Addition of Locker Room Saunas	200,000
Repaint interior of original Rec Center	180,000
Other	1,318,118
Total	\$6,448,118

FY2027 Capital Spending Projections	
Facility and Equipment Renewal Projects	Amount
Replace artificial turf at Penberthy North	4,000,000
Re-lamp lighting at Penberthy South to LED	1,000,000
Retile Natatorium Pool Deck & Locker Room Vestibule	900,000
Renovate/sandcap/reshape Penberthy fields 7 & 8	700,000
SRC Free Weight Equipment Replacement	600,000
Polo Rd Cardio Equipment replacement	555,000
Roof replacement recommended by Facilities Management due to hail damage	500,000
Other	1,350,000
Total	\$ 9,605,000

UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2025			
FY2026			
FY2027 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.

The Association of Former Students graciously awarded \$25,000 in FY25 to support the Sport Clubs program by funding a new gymnastics mat, educational speakers for the club officers, and to celebrate the 50-year celebration of Sport Clubs at Texas A&M. They have also been awarded \$25,000 for FY26 for the department to celebrate our 100 years of serving the recreational needs of Texas A&M students.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2027-FY2031)?

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 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. Additionally, in FY27 it will be time to replace the artificial turf at the Penberthy Sports Complex (\$4 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 met while also operating efficiently. With more than \$3.2M 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. For example, this past year we elevated

the hourly rate for our facility supervisors and lifeguards to be more competitive.

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.

	Total Financial Impact:
How many reclassifications did you have approved in FY2025? 1	\$7,950
How many equity adjustments did you have approved in FY2025? 0	\$0
How many one-time merit increases did you have approved in FY2025? 12	\$35,000
How many hiring adjustments did you have approved in FY2025? 1	\$2,500
What positions were approved to eliminate in FY2025? 7 Grad Assistants; 1 Sr Assoc Dir	-\$362,234
What new positions did you create in FY2025? 3 SDS II Coordinators; 2 Assoc Dirs	\$295,250

Additional comments, special considerations, etc.

With the university raising the graduate assistant hourly rate to \$21/hr we eliminated seven graduate assistantship positions and hired three full time SDS II positions in their place. The department still has five graduate assistant positions.

With the retirement of our Senior Associate Director we replaced that position with an Associate Director. We also added an additional Associate Director position through a faculty spouse placement program. Through this program Rec Sports only pays 1/3 of her salary. The remainder is covered by her husband's department and by Faculty Affairs.

SAFAB Comments/Notes: