



FY 2024

Budget Proposal

Recreational Sports

Budget Manager(s): Leah Hall Dorothy, Troy Snow

Student Advisory Board Chair: Sylvester Omondi

Student Advisory Board Membership:

Sylvester Omondi, International Programs
Representative- Chair

Jared Pratt, Recreational Sports, Student Fees
Committee Representative

Lontum Nchadze, At-large Graduate
Representative

Drew Duncan, At-large Graduate
Representative

Jonathan Dotter, Disability Access Services
Representative

Sierra Young, ASOSU Vice President

Maddie Jensen, At-large Undergraduate
Representative

Lindsay Hartford, Fraternity and Sorority Life
Representative

Vanessa Sellers, Education Opportunities
Program Representative

Carolyn Pearce, University Housing and Dining
Representative

Isaac Randall, At-large Undergraduate
Representative

Sean Newsom, Public Health and Human
Sciences

Flora Leibowitz, At-large Faculty

Jane Nichols, At-large Faculty

Bonnie Hemrick, Student Affairs

Date of Approval by Student Advisory Board: 12/02/2022

Submitted to Student Fee Committee Chair Joe Page on 12/02/2022.

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Part I: Budget Template

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- Fee Summary
- Fund Summary

Recreational Sports
Requested Budget FY24 2023-2024

Enrollment Summary				
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	% Change
Fall, Winter, Spring	63,476	65,090	65,090	2.54%
Summer	-	-	-	0.00%

Incidental Fee Matrix					
*Does not include decision packages					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Fall, Winter, Spring	\$ 112.92	\$ 113.15	\$ 117.21	3.80%	\$ 4.29
Summer	\$ -	\$ -	\$ -	0.00%	\$ -

Operating Budget					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Total Revenue	\$ 1,723,290	\$ 1,723,290	\$ 1,731,375	0.47%	\$ 8,085
Total Expense	\$ 7,873,028	\$ 8,070,388	\$ 8,342,756	5.97%	\$ 469,728
Total Revenue less Expense	\$ (6,149,738)	\$ (6,347,098)	\$ (6,611,381)	7.51%	\$ (461,643)
Operating Fund Balance Analysis					
	FY20	FY21	FY22		
June 30th Ending Balance	\$ 514,145	\$ 1,239,820	\$ 1,261,400		

Reserve Budget					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Recreational Sports Building-Dixon	\$ 847,972	\$ 847,972	\$ 847,972	0.00%	\$ -
Recreational Sports-Equipment	\$ 170,000	\$ 170,000	\$ 170,000	0.00%	\$ -
Total Reserves	\$ 1,017,972	\$ 1,017,972	\$ 1,017,972	0.00%	\$ -
Reserve Funds Balance Analysis					
	FY20	FY21	FY22		
June 30th Ending Balance					
Building Reserves-Dixon	\$ 569,866	\$ 1,369,450	\$ 3,341,354	*\$2 million earmarked for Legacy Park Turf & Surfaces	
Equipment Reserves	\$ 206,420	\$ 383,792	\$ 895,189		

Decision Packages					
	Description	Index	Requested \$ Amount	Cost per Student per Term	% Impact to Fee
Decision Package #1	2.75% Student Wage Increase	Multiple Indexes	\$ 51,996	\$ 0.80	0.71%
Decision Package #2	Building Reserves	MRSBD1	\$ 150,000	\$ 2.30	2.04%
	Fitness/Wellness/Maintenance	MRS225, MRS250,			
Decision Package #3	Student Staff	MRS275, MRS900	\$ 74,916	\$ 1.15	1.02%
Decision Package #4			\$ -	\$ -	
Decision Package #5			\$ -	\$ -	

Requested FY 24 Fee Dollars					
*Does not include decision packages					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Requested FY 24 Fee Dollars	\$ 7,167,710	\$ 7,364,934	\$ 7,629,199	6.44%	\$ 461,489

		Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Amount of Change FY24	Requested % Change FY24	0% Impact (no change to fee)	Decision Package #1 FY24	Decision Package #2 FY24	Decision Package #3 FY24	Decision Package #4 FY24	Decision Package #5 FY24
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
Recreational Sports																
Revenue	Index Title															
MRS100	MRS - Rec Sports Administration	\$ 25,345	\$ 34,599	\$ 27,914	\$ 80,895	\$ 27,914	\$ 27,914	\$ 27,914	\$ -	0%	\$ 27,914	\$ -	\$ -	\$ -	\$ -	\$ -
MRS125	MRS - Membership	\$ 811,835	\$ 196,844	\$ 798,000	\$ 346,433	\$ 518,699	\$ 518,699	\$ 588,699	\$ 70,000	13%	\$ 588,699	\$ -	\$ -	\$ -	\$ -	\$ -
MRS150	MRS - Marketing & Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS160	MRS - Rec Sports Studnt Initiatives	\$ -	\$ 200	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS175	MRS - Rec Sports Technology	\$ 100	\$ 5,180	\$ 4,700	\$ 3,500	\$ 4,700	\$ 4,700	\$ 4,700	\$ -	0%	\$ 4,700	\$ -	\$ -	\$ -	\$ -	\$ -
MRS200	MRS - Dixon Operations & Events	\$ 48,500	\$ 7,817	\$ 34,000	\$ 10,103	\$ 3,512	\$ 3,512	\$ 3,512	\$ -	0%	\$ 3,512	\$ -	\$ -	\$ -	\$ -	\$ -
MRS225	MRS - Dixon Facility & Maint	\$ -	\$ -	\$ -	\$ 3,742	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS250	MRS - Fitness Equipment	\$ -	\$ -	\$ -	\$ 2,194	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS275	MRS - Dixon Custodial Operations	\$ -	\$ 181	\$ -	\$ 1,314	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS300	MRS - ALI Operations	\$ 80,000	\$ 49,818	\$ 72,000	\$ 56,958	\$ 72,000	\$ 72,000	\$ 72,000	\$ -	0%	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -
MRS325	MRS - Climbing Ops & Events	\$ 68,000	\$ 5,258	\$ 63,000	\$ 28,784	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0%	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
MRS350	MRS - ALI Programs	\$ 190,000	\$ 92,404	\$ 177,000	\$ 104,932	\$ 177,000	\$ 177,000	\$ 177,000	\$ -	0%	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -
MRS360	MRS - ALI Experiential Education	\$ 57,700	\$ 4,316	\$ 58,000	\$ 43,218	\$ 58,000	\$ 58,000	\$ 58,000	\$ -	0%	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -
MRS400	MRS - MAC Facilities Ops & Events	\$ 38,200	\$ 184	\$ 35,483	\$ 1,158	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS500	MRS - SLP Facilities, Ops & Events	\$ 44,000	\$ 5,382	\$ 31,669	\$ 13,141	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS600	MRS - Sport Club Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS651	MRS - RecSpts IndoorRockClimbClub	\$ 2,126	\$ -	\$ 2,126	\$ 4,425	\$ 2,126	\$ 2,126	\$ 2,126	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS652	MRS - Rec Spts Stock Horse Club	\$ 4,325	\$ 2,335	\$ 4,325	\$ 2,750	\$ 4,325	\$ 4,325	\$ 4,325	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS653	MRS - Rec Spts Drill Team	\$ 6,030	\$ 655	\$ 6,030	\$ 585	\$ 6,030	\$ 6,030	\$ 6,030	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS654	MRS - Rec Spts Event Team	\$ 9,547	\$ 30	\$ 9,547	\$ 3,735	\$ 9,547	\$ 9,547	\$ 9,547	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS655	MRS - Rec Spts Hunter/Jumper Team	\$ 2,840	\$ 1,895	\$ 2,840	\$ 7,620	\$ 2,840	\$ 2,840	\$ 2,840	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS656	MRS - Rec Spts Dressage Team	\$ 6,185	\$ 1,656	\$ 6,185	\$ 1,824	\$ 6,185	\$ 6,185	\$ 6,185	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS657	MRS - Rec Spts Running Club	\$ 4,135	\$ 359	\$ 4,135	\$ 3,595	\$ 4,135	\$ 4,135	\$ 4,135	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS658	MRS - Rec Spts Archery Club	\$ 825	\$ 365	\$ 825	\$ 2,533	\$ 825	\$ 825	\$ 825	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS659	MRS - Rec Sports Baseball	\$ 10,435	\$ 480	\$ 10,435	\$ 6,950	\$ 10,435	\$ 10,435	\$ 10,435	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS660	MRS - Rec Sports Disc Golf	\$ 1,765	\$ 1,252	\$ 1,765	\$ 2,259	\$ 1,765	\$ 1,765	\$ 1,765	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS661	MRS - Rec Sports Karate	\$ 1,090	\$ -	\$ 1,090	\$ 15	\$ 1,090	\$ 1,090	\$ 1,090	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS662	MRS - Rec Sports Badminton	\$ 2,275	\$ -	\$ 2,275	\$ 2,435	\$ 2,275	\$ 2,275	\$ 2,275	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS663	MRS - Rec Spts Dodgeball	\$ 2,900	\$ 20	\$ 2,900	\$ 3,864	\$ 2,900	\$ 2,900	\$ 2,900	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS664	MRS - Rec Sports Gymnastics	\$ 3,445	\$ 157	\$ 3,445	\$ 3,253	\$ 3,445	\$ 3,445	\$ 3,445	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS665	MRS - Rec Sports Kendo Club	\$ 2,140	\$ 300	\$ 2,140	\$ 2,025	\$ 2,140	\$ 2,140	\$ 2,140	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS666	MRS - Rec Spts - Table Tennis	\$ 915	\$ 15	\$ 915	\$ 355	\$ 915	\$ 915	\$ 915	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS667	MRS - Rec Sports Intercoll Eqstrn	\$ 12,475	\$ 7,316	\$ 12,475	\$ 20,015	\$ 12,475	\$ 12,475	\$ 12,475	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS668	MRS - Rec Spts Racquetball	\$ 6,780	\$ 500	\$ 6,780	\$ 5,559	\$ 6,780	\$ 6,780	\$ 6,780	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS669	MRS - Rec Sports Bass Fishing	\$ 3,080	\$ 1,310	\$ 3,080	\$ 5,742	\$ 3,080	\$ 3,080	\$ 3,080	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS670	MRS - Womens Lacrosse	\$ 24,385	\$ -	\$ 24,385	\$ 15,034	\$ 24,385	\$ 24,385	\$ 24,385	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS671	MRS - Judo Club	\$ 8,510	\$ 15	\$ 8,510	\$ 4,260	\$ 8,510	\$ 8,510	\$ 8,510	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS674	MRS - Rec Spts Cycling Club	\$ 9,655	\$ -	\$ 9,655	\$ 1,063	\$ 9,655	\$ 9,655	\$ 9,655	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS675	MRS - Rec Spts Lacrosse Club	\$ 59,000	\$ 42,990	\$ 59,000	\$ 69,144	\$ 59,000	\$ 59,000	\$ 59,000	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS676	MRS - Rec Spts Volleyball Club	\$ 6,150	\$ -	\$ 6,150	\$ 6,290	\$ 6,150	\$ 6,150	\$ 6,150	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS677	MRS - Rec Spts Rifle Club	\$ 7,105	\$ -	\$ 7,105	\$ -	\$ 7,105	\$ 7,105	\$ -	\$ (7,105)	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS678	MRS - Rec Spts Rugby Club	\$ 7,540	\$ 1,452	\$ 7,540	\$ 7,021	\$ 7,540	\$ 7,540	\$ 7,540	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS681	MRS - Rec Spts Pistol Club	\$ 4,898	\$ 120	\$ 4,898	\$ 381	\$ 4,898	\$ 4,898	\$ 12,003	\$ 7,105	145%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS682	MRS - Ultimate Disc (W)	\$ 6,025	\$ -	\$ 6,025	\$ 3,651	\$ 6,025	\$ 6,025	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS685	MRS - Rec Spts Water Polo Club	\$ 3,600	\$ 425	\$ 3,600	\$ 2,810	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS687	MRS - Rec Spts Sailing Club	\$ 5,585	\$ -	\$ 5,585	\$ 1,950	\$ 5,585	\$ 5,585	\$ 5,585	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS688	MRS - Rec Spts Ult Disc Club	\$ 27,175	\$ 150	\$ 27,175	\$ 6,748	\$ 27,175	\$ 27,175	\$ 27,175	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS689	MRS - Rec Spts Tennis Club	\$ 6,490	\$ 580	\$ 6,490	\$ 18,687	\$ 6,490	\$ 6,490	\$ 6,490	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS690	MRS - Soccer Club	\$ 9,150	\$ 200	\$ 9,150	\$ 4,400	\$ 9,150	\$ 9,150	\$ 9,150	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS691	MRS - Rec Spts Triathlon Club	\$ 57,400	\$ 1,823	\$ 57,400	\$ 27,597	\$ 57,400	\$ 57,400	\$ 57,400	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS692	MRS - Rec Sports Tae Kwon Do	\$ 2,960	\$ 170	\$ 2,960	\$ 775	\$ 2,960	\$ 2,960	\$ 2,960	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS693	MRS - Horse Polo Club	\$ 12,900	\$ 1,150	\$ 12,900	\$ 2,500	\$ 12,900	\$ 12,900	\$ 12,900	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS694	MRS - Womens Rugby Club	\$ 9,825	\$ 17	\$ 9,825	\$ 1,800	\$ 9,825	\$ 9,825	\$ 9,825	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS695	MRS - Womens Soccer Club	\$ 11,475	\$ 3,695	\$ 11,475	\$ 12,009	\$ 11,475	\$ 11,475	\$ 11,475	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS697	MRS - Womens Volleyball Club	\$ 10,090	\$ 2,310	\$ 10,090	\$ 7,059	\$ 10,090	\$ 10,090	\$ 10,090	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS698	MRS - Womens Water Polo Culb	\$ 4,300	\$ 875	\$ 4,300	\$ 3,545	\$ 4,300	\$ 4,300	\$ 4,300	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS699	MRS - Sports Clubs	\$ -	\$ 466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS700	MRS - Intramural Sports	\$ 148,390	\$ 40,775	\$ 137,390	\$ 102,838	\$ 137,510	\$ 137,510	\$ 137,950	\$ 440	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS750	MRS - Special Events	\$ 4,800	\$ -	\$ 2,880	\$ 54,942	\$ 104,170	\$ 104,170	\$ 104,170	\$ -	0%	\$ 104,170	\$ -	\$ -	\$ -	\$ -	\$ -
MRS810	MRS - Aquatics	\$ 39,200	\$ 14,256	\$ 34,541	\$ 20,105	\$ 27,140	\$ 27,140	\$ 22,140	\$ (5,000)	-18%	\$ 22,140	\$ -	\$ -	\$ -	\$ -	\$ -
MRS860	MRS - Safety	\$ 54,749	\$ 9,970	\$ 15,200	\$ 15,984	\$ 15,200	\$ 15,200	\$ 15,200	\$ -	0%	\$ 15,200	\$ -	\$ -	\$ -	\$ -	\$ -
MRS900	MRS - Fitness	\$ 180,000	\$ 12,230	\$ 108,439	\$ 55,016	\$ 107,439	\$ 107,439	\$ 74,859	\$ (32,580)	-30%	\$ 74,859	\$ -	\$ -	\$ -	\$ -	\$ -
MRS925	MRS - Wellness Educ & Prgm	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS975	MRS - Personal Training	\$ 35,875	\$ 1,510	\$ 37,925	\$ 7,285	\$ 37,475	\$ 37,475	\$ 17,700	\$ (19,775)	-53%	\$ 17,700	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,204,225	\$ 556,006	\$ 2,020,672	\$ 1,228,954	\$ 1,723,290	\$ 1,723,290	\$ 1,731,375	\$ 8,085	0%	\$ 1,215,894	\$ -	\$ -	\$ -	\$ -	\$ -

		Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Amount of Change FY24	Requested % Change FY24	0% Impact (no change to fee)	Decision Package #1 FY24	Decision Package #2 FY24	Decision Package #3 FY24	Decision Package #4 FY24	Decision Package #5 FY24
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
Recreational Sports																
Expense																
MRS100	MRS - Rec Sports Administration	\$ 1,764,404	\$ 1,380,713	\$ 1,602,570	\$ 1,352,191	\$ 1,688,094	\$ 1,736,443	\$ 1,629,564	\$ (58,530)	-3%	\$ 1,629,564	\$ 719	\$ -	\$ -	\$ -	\$ -
MRS125	MRS - Membership	\$ 200	\$ 218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS150	MRS - Marketing & Communication	\$ 294,382	\$ 301,034	\$ 334,033	\$ 283,144	\$ 349,475	\$ 359,360	\$ 395,174	\$ 45,699	13%	\$ 395,174	\$ 1,019	\$ -	\$ -	\$ -	\$ -
MRS160	MRS - Rec Sports Studnt Initiatives	\$ 110,057	\$ 84,433	\$ 111,704	\$ 33,936	\$ 116,180	\$ 119,430	\$ 132,493	\$ 16,313	14%	\$ 132,493	\$ 263	\$ -	\$ -	\$ -	\$ -
MRS175	MRS - Rec Sports Technology	\$ 228,183	\$ 203,685	\$ 232,280	\$ 271,058	\$ 238,864	\$ 244,882	\$ 254,183	\$ 15,319	6%	\$ 254,183	\$ 379	\$ -	\$ -	\$ -	\$ -
MRS200	MRS - Dixon Operations & Events	\$ 1,331,620	\$ 974,145	\$ 1,326,632	\$ 1,077,171	\$ 1,385,331	\$ 1,408,403	\$ 1,406,737	\$ 21,406	2%	\$ 1,406,737	\$ 14,136	\$ -	\$ -	\$ -	\$ -
MRS225	MRS - Dixon Facility & Maint	\$ 438,628	\$ 292,921	\$ 364,838	\$ 308,289	\$ 376,949	\$ 386,318	\$ 392,353	\$ 15,404	4%	\$ 392,353	\$ 1,970	\$ -	\$ 35,000	\$ -	\$ -
MRS250	MRS - Fitness Equipment	\$ 218,774	\$ 112,937	\$ 228,805	\$ 220,351	\$ 244,216	\$ 250,222	\$ 251,744	\$ 7,528	3%	\$ 251,744	\$ 2,241	\$ -	\$ 8,000	\$ -	\$ -
MRS275	MRS - Dixon Custodial Operations	\$ 435,883	\$ 403,127	\$ 456,460	\$ 376,961	\$ 476,972	\$ 490,035	\$ 581,149	\$ 104,177	22%	\$ 581,149	\$ 2,124	\$ -	\$ 10,600	\$ -	\$ -
MRS300	MRS - ALI Operations	\$ 251,304	\$ 182,797	\$ 241,370	\$ 221,276	\$ 256,815	\$ 263,076	\$ 268,759	\$ 11,944	5%	\$ 268,759	\$ 2,650	\$ -	\$ -	\$ -	\$ -
MRS325	MRS - Climbing Ops & Events	\$ 199,259	\$ 78,493	\$ 188,919	\$ 171,787	\$ 222,101	\$ 226,543	\$ 225,750	\$ 3,649	2%	\$ 225,750	\$ 5,422	\$ -	\$ -	\$ -	\$ -
MRS350	MRS - ALI Programs	\$ 412,328	\$ 324,583	\$ 395,076	\$ 349,252	\$ 406,414	\$ 417,703	\$ 434,491	\$ 28,077	7%	\$ 434,491	\$ 795	\$ -	\$ -	\$ -	\$ -
MRS360	MRS - ALI Experiential Education	\$ 147,223	\$ 125,522	\$ 150,830	\$ 141,017	\$ 160,412	\$ 164,683	\$ 168,558	\$ 8,146	5%	\$ 168,558	\$ 1,122	\$ -	\$ -	\$ -	\$ -
MRS400	MRS - MAC Facilities Ops & Events	\$ 56,651	\$ 10,105	\$ 59,298	\$ 51,501	\$ 64,211	\$ 65,495	\$ 65,955	\$ 1,744	3%	\$ 65,955	\$ 1,308	\$ -	\$ -	\$ -	\$ -
MRS500	MRS - SLP Facilities, Ops & Events	\$ 56,215	\$ 35,123	\$ 56,587	\$ 46,627	\$ 57,738	\$ 58,893	\$ 65,842	\$ 8,104	14%	\$ 65,842	\$ -	\$ -	\$ -	\$ -	\$ -
MRS600	MRS - Sport Club Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS651	MRS - RecSpts IndoorRockClimbClub	\$ 2,444	\$ -	\$ 2,493	\$ 7,989	\$ 2,543	\$ 2,594	\$ 2,594	\$ 51	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS652	MRS - Rec Spts Stock Horse Club	\$ 4,603	\$ 1,450	\$ 4,661	\$ 4,832	\$ 4,754	\$ 4,849	\$ 4,849	\$ 95	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS653	MRS - Rec Spts Drill Team	\$ 6,673	\$ 850	\$ 6,806	\$ 2,368	\$ 6,942	\$ 7,081	\$ 7,081	\$ 139	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS654	MRS - Rec Spts Event Team	\$ 10,200	\$ 400	\$ 10,404	\$ 3,674	\$ 10,612	\$ 10,824	\$ 10,824	\$ 212	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS655	MRS - Rec Spts Hunter/Jumper Team	\$ 5,069	\$ 2,769	\$ 5,130	\$ 14,477	\$ 5,232	\$ 5,337	\$ 5,337	\$ 105	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS656	MRS - Rec Spts Dressage Team	\$ 8,247	\$ 1,330	\$ 8,048	\$ 2,657	\$ 8,209	\$ 8,373	\$ 8,373	\$ 164	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS657	MRS - Rec Spts Running Club	\$ 5,931	\$ 463	\$ 5,612	\$ 7,023	\$ 5,723	\$ 5,837	\$ 5,838	\$ 115	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS658	MRS - Rec Spts Archery Club	\$ 2,338	\$ -	\$ 2,124	\$ 1,247	\$ 2,167	\$ 2,210	\$ 2,210	\$ 43	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS659	MRS - Rec Sports Baseball	\$ 16,456	\$ 2,230	\$ 15,026	\$ 16,138	\$ 15,328	\$ 15,635	\$ 15,634	\$ 306	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS660	MRS - Rec Sports Disc Golf	\$ 3,301	\$ 1,809	\$ 2,780	\$ 10,851	\$ 2,835	\$ 2,892	\$ 2,891	\$ 56	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS661	MRS - Rec Sports Karate	\$ 1,478	\$ -	\$ 1,351	\$ -	\$ 1,377	\$ 1,405	\$ 1,405	\$ 28	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS662	MRS - Rec Sports Badminton	\$ 3,508	\$ -	\$ 3,547	\$ 2,704	\$ 3,618	\$ 3,690	\$ 3,691	\$ 73	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS663	MRS - Rec Spts Dodgeball	\$ 1,607	\$ 220	\$ 1,509	\$ 2,050	\$ 1,539	\$ 1,570	\$ 1,570	\$ 31	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS664	MRS - Rec Sports Gymnastics	\$ 6,839	\$ -	\$ 5,644	\$ 4,424	\$ 5,757	\$ 5,872	\$ 5,872	\$ 115	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS665	MRS - Rec Sports Kendo Club	\$ 2,601	\$ 225	\$ 2,398	\$ 888	\$ 2,446	\$ 2,495	\$ 2,496	\$ 50	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS666	MRS - Rec Spts - Table Tennis	\$ 1,229	\$ 128	\$ 1,175	\$ 225	\$ 1,199	\$ 1,223	\$ 1,223	\$ 24	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS667	MRS - Rec Sports Intercoll Eqstrn	\$ 19,180	\$ 4,963	\$ 16,775	\$ 19,694	\$ 17,110	\$ 17,452	\$ 17,452	\$ 342	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS668	MRS - Rec Spts Racquetball	\$ 8,813	\$ 971	\$ 7,116	\$ 11,817	\$ 7,258	\$ 7,403	\$ 7,404	\$ 146	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS669	MRS - Rec Sports Bass Fishing	\$ 4,457	\$ 3,114	\$ 3,654	\$ 5,644	\$ 3,727	\$ 3,802	\$ 3,801	\$ 74	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS670	MRS - Womens Lacrosse	\$ 26,300	\$ 1,425	\$ 22,491	\$ 30,759	\$ 22,942	\$ 23,401	\$ 23,400	\$ 458	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS671	MRS - Judo Club	\$ 6,013	\$ 55	\$ 6,093	\$ 7,028	\$ 6,215	\$ 6,339	\$ 6,339	\$ 124	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS674	MRS - Rec Spts Cycling Club	\$ 12,311	\$ 758	\$ 11,239	\$ 4,157	\$ 11,464	\$ 11,693	\$ 11,693	\$ 229	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS675	MRS - Rec Spts Lacrosse Club	\$ 68,172	\$ 48,084	\$ 57,033	\$ 125,299	\$ 58,173	\$ 59,336	\$ 59,337	\$ 1,164	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS676	MRS - Rec Spts Volleyball Club	\$ 11,212	\$ 436	\$ 9,417	\$ 20,144	\$ 9,605	\$ 9,797	\$ 9,797	\$ 192	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS677	MRS - Rec Spts Rifle Club	\$ 7,070	\$ 176	\$ 7,185	\$ -	\$ 7,329	\$ 7,476	\$ -	\$ (7,329)	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS678	MRS - Rec Spts Rugby Club	\$ 14,502	\$ 5,715	\$ 11,770	\$ 17,207	\$ 12,005	\$ 12,245	\$ 12,244	\$ 239	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS681	MRS - Rec Spts Pistol Club	\$ 4,602	\$ 322	\$ 4,679	\$ 1,890	\$ 4,772	\$ 4,867	\$ 12,344	\$ 7,572	159%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS682	MRS - Ultimate Disc (W)	\$ 12,882	\$ 1,160	\$ 11,201	\$ 4,130	\$ 11,424	\$ 11,652	\$ 11,654	\$ 230	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS685	MRS - Rec Spts Water Polo Club	\$ 6,497	\$ 376	\$ 6,203	\$ 11,643	\$ 6,326	\$ 6,453	\$ 6,453	\$ 127	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS687	MRS - Rec Spts Sailing Club	\$ 6,826	\$ 1,948	\$ 5,923	\$ 6,671	\$ 6,041	\$ 6,162	\$ 6,162	\$ 121	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS688	MRS - Rec Spts Ult Disc Club	\$ 33,255	\$ 2,955	\$ 26,890	\$ 15,503	\$ 27,429	\$ 27,978	\$ 27,976	\$ 547	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS689	MRS - Rec Spts Tennis Club	\$ 8,361	\$ 1,322	\$ 7,343	\$ 13,058	\$ 7,490	\$ 7,640	\$ 7,641	\$ 151	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS690	MRS - Soccer Club	\$ 12,016	\$ 402	\$ 12,126	\$ 16,052	\$ 12,369	\$ 12,616	\$ 12,617	\$ 248	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS691	MRS - Rec Spts Triathlon Club	\$ 61,317	\$ 1,364	\$ 58,581	\$ 32,667	\$ 59,753	\$ 60,948	\$ 60,948	\$ 1,195	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS692	MRS - Rec Sports Tae Kwon Do	\$ 2,385	\$ -	\$ 2,388	\$ 3,654	\$ 2,435	\$ 2,484	\$ 2,485	\$ 50	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS693	MRS - Horse Polo Club	\$ 22,032	\$ 5,984	\$ 22,160	\$ 3,796	\$ 22,603	\$ 23,055	\$ 23,055	\$ 452	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS694	MRS - Womens Rugby Club	\$ 11,909	\$ 34	\$ 10,727	\$ 1,672	\$ 10,941	\$ 11,160	\$ 11,160	\$ 219	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS695	MRS - Womens Soccer Club	\$ 15,614	\$ 926	\$ 14,263	\$ 23,074	\$ 14,548	\$ 14,839	\$ 14,840	\$ 292	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS697	MRS - Womens Volleyball Club	\$ 11,380	\$ (59)	\$ 9,585	\$ 36,901	\$ 9,777	\$ 9,973	\$ 9,973	\$ 196	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS698	MRS - Womens Water Polo Culb	\$ 8,428	\$ 836	\$ 7,855	\$ 11,372	\$ 8,012	\$ 8,172	\$ 8,171	\$ 159	2%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRS699	MRS - Sports Clubs	\$ 81,558	\$ 15,786	\$ 71,469	\$ 61,019	\$ 90,946	\$ 92,765	\$ 92,904	\$ 1,958	2%	\$ -	\$ 671	\$ -	\$ -	\$ -	\$ -
MRS700	MRS - Intramural Sports	\$ 704,124	\$ 522,554	\$ 744,497	\$ 581,748	\$ 791,686	\$ 812,814	\$ 914,302	\$ 122,616	15%	\$ -	\$ 6,173	\$ -	\$ -	\$ -	\$ -
MRS750	MRS - Special Events	\$ 57,283	\$ 3,687	\$ 55,424	\$ 16,492	\$ 55,628	\$ 56,741	\$ 48,003	\$ (7,625)	-14%	\$ 48,003	\$ 977	\$ -	\$ -	\$ -	\$ -
MRS810	MRS - Aquatics	\$ 289,478	\$ 248,835	\$ 285,150	\$ 276,406	\$ 316,992	\$ 324,208	\$ 317,204	\$ 212	0%	\$ 317,204	\$ 5,197	\$ -	\$ -	\$ -	\$ -
MRS860	MRS - Safety	\$ 60,011	\$ 21,093	\$ 41,819	\$ 30,038	\$ 46,404	\$ 47,394	\$ 40,923	\$ (5,481)	-12%	\$ 40,923	\$ 723	\$ -	\$ -	\$ -	\$ -
MRS900	MRS - Fitness	\$ 161,153	\$ 74,769	\$ 53,473	\$ 69,671	\$ 104,536	\$ 106,627	\$ 193,182	\$ 88,646	85%	\$ 193,182	\$ 2,579	\$ -	\$ 21,316	\$ -	\$ -
MRS925	MRS - Wellness Educ & Prgm	\$ 105,729	\$ 98,516	\$ 108,169	\$ 102,681	\$ 110,391	\$ 112,952	\$ 119,608	\$ 9,217	8%	\$ 119,608	\$ 258	\$ -	\$ -	\$ -	\$ -
MRS975	MRS - Personal Training	\$ 152,640	\$ 111,479	\$ 151,482	\$ 120,374	\$ 146,862	\$ 150,790	\$ 140,786	\$ (6,076)	-4%	\$ 140,786	\$ 1,270	\$ -	\$ -	\$ -	\$ -
Total		\$ 8,035,145	\$ 5,701,695	\$ 7,692,290	\$ 6,668,370	\$ 8,147,246	\$ 8,344,606	\$ 8,588,498	\$ 441,252	5%	\$ 7,132,458	\$ 51,996	\$ -	\$ 7		

Recreational Sports

Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Amount of Change FY24	Requested % Change FY24	0% Impact (no change to fee)	Decision Package #1 FY24	Decision Package #2 FY24	Decision Package #3 FY24	Decision Package #4 FY24	Decision Package #5 FY24
2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024

RESERVES

Building Reserves															
MRSD1 Recreational Sports Building-Dixon	\$ 667,617	\$ 656,036	\$ 747,617	\$ 777,425	\$ 847,972	\$ 847,972	\$ 847,972	\$ -	0.00%	\$ 847,972	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total Building Reserves	\$ 667,617	\$ 656,036	\$ 747,617	\$ 777,425	\$ 847,972	\$ 847,972	\$ 847,972	\$ -	0.00%	\$ 847,972	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Equipment Reserves															
MRSEQ1 Recreational Sports-Equipment	\$ 170,000	\$ 167,163	\$ 170,000	\$ 177,996	\$ 170,000	\$ 170,000	\$ 170,000	\$ -	0.00%	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Equipment Reserves	\$ 170,000	\$ 167,163	\$ 170,000	\$ 177,996	\$ 170,000	\$ 170,000	\$ 170,000	\$ -	0.00%	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Building and Equipment Reserves	\$ 837,617	\$ 823,199	\$ 917,617	\$ 177,996	\$ 1,017,972	\$ 1,017,972	\$ 1,017,972	\$ -	0.00%	\$ 1,017,972	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Revenue Less Expense	\$ (5,830,920)	\$ (5,145,689)	\$ (5,671,618)	\$ (5,439,416)	\$ (6,423,956)	\$ (6,621,316)	\$ (6,857,123)	\$ 433,167	6.74%	\$ (5,916,564)	\$ (51,996)	\$ -	\$ (74,916)	\$ -	\$ -
Less Bonds (Transfer from other source)	\$ 317,906	\$ 317,906	\$ 317,906	\$ 274,218	\$ 274,218	\$ 274,218	\$ 245,742	\$ (28,476)	-10.38%	\$ 245,742	\$ -	\$ -	\$ 74,916	\$ -	\$ -
Total Dollar Amount Requested for Operations	\$ 5,513,014	\$ 4,827,783	\$ 5,353,712	\$ 6,149,738	\$ 6,149,738	\$ 6,347,098	\$ 6,611,381	\$ 461,643	7.51%	\$ 5,670,822	\$ 51,996	\$ -	\$ 74,916	\$ -	\$ -
Total Dollar Amount Requested for Reserves	\$ 837,617	\$ 823,199	\$ 917,617	\$ 1,017,972	\$ 1,017,972	\$ 1,017,972	\$ 1,017,972	\$ -	0.00%	\$ 1,017,972	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total Fees Requested	\$ 6,350,631	\$ 5,650,982	\$ 6,271,329	\$ 7,167,710	\$ 7,365,070	\$ 7,629,353	\$ 7,629,353	\$ 461,643	6.44%	\$ 6,688,794	\$ 51,996	\$ 150,000	\$ 74,916	\$ -	\$ -
Summer Request	\$ 389,911	\$ 330,840	\$ 330,840	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FWS Request	\$ 5,960,720	\$ 5,320,142	\$ 5,940,489	\$ 7,167,710	\$ 7,365,070	\$ 7,629,353	\$ 461,643	\$ 461,643	6.44%	\$ 6,688,794	\$ 51,996	\$ 150,000	\$ 74,916	\$ -	\$ -

FEE REQUEST	Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	0% Impact (no change to fee)	Decision Package #1 FY24	Decision Package #2 FY24	Decision Package #3 FY24	Decision Package #4 FY24	Decision Package #5 FY24
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2023-2024		2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
Student Fees Operations													
Fall, Winter, Spring	\$ 5,950,476	\$ 5,828,008	\$ 5,946,960	\$ 6,206,327	\$ 7,167,710	\$ 7,364,934	\$ 7,629,199	FY23 Apprd Budget \$ 7,167,710	\$ 52,072	\$ 149,707	\$ 74,854	\$ -	\$ -
Summer	\$ 389,911	\$ 330,840	\$ 340,789	\$ 321,765	\$ -	\$ -	\$ -	0% Impact Budget: \$ 6,688,794	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fee Income	\$ 6,340,388	\$ 6,158,849	\$ 6,287,749	\$ 6,528,092	\$ 7,167,710	\$ 7,364,934	\$ 7,629,199	Expenses to Reduce \$ 478,916 for 0% impact Budget	\$ 52,072	\$ 149,707	\$ 74,854	\$ -	\$ -
Enrollment													
Fall, Winter, Spring	62,630	61,341	57,620	60,133	63,476	65,090	65,090		65,090	65,090	65,090	65,090	65,090
Summer	5,637	4,783	4,783	4,516	-	-	-		-	-	-	-	-
Cost per Student per Term													
Fall, Winter, Spring	\$ 95.01	\$ 95.01	\$ 103.21	\$ 103.21	\$ 112.92	\$ 113.15	\$ 117.21		\$ 0.80	\$ 2.30	\$ 1.15	\$ -	\$ -
Summer	\$ 69.17	\$ 69.17	\$ 71.25	\$ 71.25	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -

110113 - MRS - Rec Spts															
Account Category	Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Amount of Change FY24	Requested % Change FY24	0% Impact (no change to fee)	Decision Package #1 FY24	Decision Package #2 FY24	Decision Package #3 FY24	Decision Package #4 FY24	Decision Package #5 FY24
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
Revenue															
Investments (05100 - 05265)	13,345	16,894	0	20,195	0	0	0	0	-	0	0	0	0	0	0
Sales & Services (06000 - 06998)	1,915,796	437,942	1,774,730	966,658	1,481,237	1,481,237	1,492,922	11,685	0.79%	977,441	0	0	0	0	0
Medical and Hospital Services Income (07000 - 07899)	14,000	0	7,401	0	0	0	0	0	-	0	0	0	0	0	0
Other Revenues (08000 - 08899)	13,600	4,560	0	13,071	0	0	0	0	-	0	0	0	0	0	0
Internal Sales (09000 - 09403)	199,784	93,472	211,121	154,733	211,121	211,121	207,521	(3,600)	-1.71%	207,521	0	0	0	0	0
Internal Sales Reimbursement (79000 - 79398)	47,700	3,138	27,420	74,297	30,932	30,932	30,932	0	0.00%	30,932	0	0	0	0	0
Total Revenue	2,204,225	556,006	2,020,672	1,228,954	1,723,290	1,723,290	1,731,375	8,085	0.47%	1,215,894	0	0	0	0	0
Expenses															
Salary															
Unclassified Salaries (10100 - 10299)	1,505,929	1,234,573	1,417,931	1,275,212	1,486,027	1,530,608	1,693,039	207,012	13.93%	1,344,005	0	0	0	0	0
Classified Salaries (10300 - 10485)	630,123	466,854	498,485	481,999	524,409	540,141	596,307	71,898	13.71%	543,760	0	0	0	0	0
Student Pay (10500 - 10540)	1,508,546	1,033,801	1,563,357	1,307,268	1,861,015	1,898,235	1,883,439	22,424	1.20%	1,633,568	51,177	0	73,736	0	0
GTA Pay (10600 - 10640)	52,580	53,449	54,699	32,849	55,431	57,094	0	(55,431)	-100.00%	0	0	0	0	0	0
Moving Expenses (10780 - 10790)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Total Salary	3,697,178	2,788,677	3,534,472	3,097,329	3,926,882	4,026,078	4,172,785	245,903	6.26%	3,521,333	51,177	0	73,736	0	0
Other Payroll Expenses (OPE)															
Other Payroll Expense (10900 - 10935)	0	50,930	0	(3,402)	0	0	0	0	-	0	0	0	0	0	0
Grad Assistant Fee Remissions (10941 - 10954)	45,773	59,267	46,349	34,553	47,581	49,008	0	(47,581)	-100.00%	0	0	0	0	0	0
Unclassified Other Payroll Expense (10960 - 10968)	838,167	700,950	815,573	701,453	847,686	873,117	1,011,227	163,541	19.29%	805,624	0	0	0	0	0
Classified Other Payroll Expense (10970 - 10978)	464,805	349,528	386,701	342,397	400,167	412,172	462,096	61,929	15.48%	422,895	0	0	0	0	0
Student Other Payroll Expense (10980 - 10988)	30,171	16,579	31,267	20,750	37,218	37,962	30,135	(7,083)	-19.03%	26,137	819	0	1,180	0	0
GTA Other Payroll Expense (10990 - 10998)	16,579	17,903	18,236	12,093	19,328	19,908	0	(19,328)	-100.00%	0	0	0	0	0	0
Total Other Payroll Expenses (OPE)	1,395,495	1,195,157	1,298,126	1,107,844	1,351,980	1,392,167	1,503,458	151,478	11.20%	1,254,656	819	0	1,180	0	0
Total Salary & Other Payroll Expenses (OPE)	5,092,673	3,983,834	4,832,598	4,205,172	5,278,862	5,418,246	5,676,243	397,381	7.53%	4,775,989	51,996	0	74,916	0	0
Other Expenses															
Supplies (20000 - 21070)	334,471	83,866	304,978	331,200	305,598	311,080	303,112	(2,486)	-0.81%	263,801	0	0	0	0	0
Communications / Postage & Shipping (22000 - 22599)	76,135	54,623	75,309	52,370	76,815	78,351	78,351	1,536	2.00%	78,351	0	0	0	0	0
Facilities & Utilities (23000 - 23599)	798,544	485,929	808,396	517,788	814,510	830,800	857,168	42,658	5.24%	830,006	0	0	0	0	0
Rentals & Leases (24000 - 24299)	45,025	23,770	49,348	53,350	50,124	51,126	52,830	2,706	5.40%	1,200	0	0	0	0	0
Fees & Services (24500 - 24999)	133,177	34,801	130,500	76,549	128,421	130,989	125,491	(2,930)	-2.28%	60,887	0	0	0	0	0
Medical and Scientific Services (25000 - 25199)	3,700	1,311	2,300	1,165	2,346	2,393	2,393	47	2.00%	2,393	0	0	0	0	0
Assessments (28000 - 28590)	631,784	627,993	658,347	611,725	672,339	692,509	692,209	19,870	2.96%	692,209	0	0	0	0	0
Conferences, Entertainment, etc (28600 - 28699)	43,776	1,196	42,485	16,630	43,333	44,200	43,943	610	1.41%	39,568	0	0	0	0	0
Fiscal Management Expense (28700 - 28725)	24,558	8,208	24,147	17,542	24,530	25,021	27,635	3,105	12.66%	25,585	0	0	0	0	0
Medical Insurance Expense (28730 - 28731)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Debt/Investment Expense (28800 - 28840)	328,150	294,689	301,882	271,100	274,218	274,218	245,742	(28,476)	-10.38%	245,742	0	0	0	0	0
Miscellaneous Services & Supplies (28900 - 28999)	80,064	1,427	82,168	47,486	83,119	84,781	84,782	1,663	2.00%	13,045	0	0	0	0	0
Training (29000 - 29052)	11,908	9,559	15,395	13,860	15,670	15,983	15,704	34	0.22%	14,194	0	0	0	0	0
Travel (39100 - 39999)	299,626	5,885	239,687	346,026	248,763	253,738	251,987	3,224	1.30%	52,667	0	0	0	0	0
Student Aid (50000 - 59101)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
Merchandise for Resale or Redistribution (60000 - 65199)	131,554	84,604	124,750	106,405	128,598	131,170	130,908	2,310	1.80%	36,821	0	0	0	0	0
Total Other Expenses	2,942,472	1,717,862	2,859,692	2,463,197	2,868,384	2,926,361	2,912,255	43,871	1.53%	2,356,469	0	0	0	0	0
Grand Total Expenses	8,035,145	5,701,695	7,692,290	6,668,370	8,147,246	8,344,606	8,588,498	441,252	5.42%	7,132,458	51,996	0	74,916	0	0
Total Revenue less Total Expenses	(5,830,920)	(5,145,689)	(5,671,618)	(5,439,416)	(6,423,956)	(6,621,316)	(6,857,123)	(433,167)	-206.74%	(5,916,564)	(51,996)	0	(74,916)	0	0
Other Expenses															
Capital Outlay (40000 - 42001)	215,258	4,862	159,460	0	205,200	0	0	(205,200)	-100.00%	205,200	0	0	0	0	0
Depreciation Expense (80500 - 80671)	1,280,169	1,351,743	1,280,169	1,353,351	1,368,129	1,368,129	1,317,080	(51,049)	-3.73%	1,368,129	0	0	0	0	0

Please include purchases you will be making using 4xxxx account codes from your operating accounts that will be booked as an asset

Part II: Budget Rationale

This section includes questions from the Student Fee Committee to be answered by units and their Student Advisory Boards.

Section 1. Overview of the Unit

1.1. What are the unit’s mission, vision, and values, as well as any other guiding principles that influence the unit?

Mission Statement

Supporting Student Success — We create engaging environments for student growth and success. We inspire healthy living by providing quality recreational and educational opportunities for the OSU community.

Vision Statement

Through staff passion, innovation, and steadfast commitment to creating dynamic learning experiences, the Department of Recreational Sports has established itself as an essential campus partner in student wellness, a healthy campus, and the success of students and campus alike. OSU Rec Sports is recognized as a leader and source of best practices in the growing and evolving field of recreation.



The Department of Recreational Sports adheres to and holds itself accountable to these values. They will be reviewed regularly to ensure organizational alignment.

WE CARE ABOUT PEOPLE	WE ARE SOLUTION ORIENTED	WE ARE STEWARDS	WE ARE INNOVATIVE	WE ARE EDUCATORS	WE EXTEND RESPECT & BUILD TRUST
<p>We are kind and courteous to members and one another.</p> <ul style="list-style-type: none"> We embrace tools and techniques that strengthen interaction. We value people and their stories and seek to include. We extend sincere and personalized appreciation for accomplishment. We weigh the collective impact of our requests. 	<p>We identify and implement solutions that enhance the member and employee experience.</p> <ul style="list-style-type: none"> We encourage and value ideas and input. We inform stakeholders and solicit feedback. We base decisions on context, data and enhancement of the customer experience. We engage others to clearly define and resolve problems. We address conflict in a positive, calm and solution-oriented manner. 	<p>We are dedicated to ethically providing students with a high return on their investment.</p> <ul style="list-style-type: none"> We respect our funding sources and serve students first with our work. We make innovative and responsible investments that provide long term returns. We communicate resource allocation decisions. We are efficient in our work and decision making. 	<p>We pioneer programs, services and facilities that serve as a catalyst for student success.</p> <ul style="list-style-type: none"> We are adaptive and we embrace change. We are safe to question the status quo and take informed risks. We define the level of risk we are willing to accept and act within that definition. We create space to encourage, share and evolve new ideas. We guard the vulnerability of colleagues who try new things. 	<p>We intentionally design our facilities, programs and employment opportunities as spaces in which students learn and develop.</p> <ul style="list-style-type: none"> We cultivate an educational environment that is welcoming and inclusive, and stimulates student success. We view active student learning as the ultimate goal and measure of excellence. This takes extra effort, planning and resources and we know it is worth the investment. We are open to new cross-curricular opportunities and ideas. 	<p>We communicate with clarity and intention and engage with courtesy and curiosity.</p> <ul style="list-style-type: none"> We err on the side of over-communication and we close communication loops. We are transparent and share decision rationale. We seek clarification on decisions we don't understand and support group decisions as our own. We grant others the same good intentions we grant ourselves. We follow through on commitments. We acknowledge the different work and associated demands across units and employees.

OSU RECREATIONAL SPORTS STRATEGIC PLAN



MISSION

We create engaging environments for student growth and success. We inspire healthy living by providing quality recreational and educational opportunities for the Oregon State University community.

ADVANCEMENT GOAL	FACILITIES GOAL	STUDENT CAREER READINESS GOAL	CO-CURRICULAR STUDENT EXPERIENCE GOAL	WELLBEING GOAL	PROFESSIONAL LEARNING GOAL
Cultivate affinity and advocacy among students, alumni, and partners, by engaging in purposeful relationships toward individual wellbeing and influential leadership.	Act as good stewards to ensure sustainable, accessible, and adaptable facilities and equipment that serve the wellness interests and needs of the campus community.	Intentionally design student employment, leadership, and practical academic experiences to build career readiness and competitive edge in a global workforce.	Intentionally facilitate discovery and engagement using the OSU Student Affairs' Domains of Learning and Service both in and out of the classroom.	Inform, engage, equip, and inspire students to be active for life.	Provide learning opportunities that inspire, empower, and prepare staff to contribute to the advancement of strategic goals and student success.
Strategies <ul style="list-style-type: none"> Alignment of interests (time/ talent/ treasure) through involvement Tell and refine our story to inspire action Create meaningful volunteer and engagement opportunities Recognize and celebrate dedication, contribution, and achievement Grow university pride through tradition and legacy 	Strategies <ul style="list-style-type: none"> Project and plan for care, replacement, and improvement of facilities Expand and improve facilities to meet professional space allocation guidelines and campus wellness needs Design spaces for versatile and sustainable use to maximize benefit to the campus community 	Strategies <ul style="list-style-type: none"> Develop deliberate, intentional, and progressive career readiness competencies to enable students to articulate and demonstrate their experiences Formalize methods for demonstrating, articulating, and documenting transferable skills Align and contribute to Division and University student employment initiatives 	Strategies <ul style="list-style-type: none"> Design content and programming around the theoretical framework of learning to provide progressive and integrated learning for students Demonstrate the impact of progressive learning on student success Leverage and deliver co-curricular experiences through facilitation 	Strategies <ul style="list-style-type: none"> Facilitate access and remove barriers (both physical and belief) at individual, group, and population levels Develop scalable and integrated program models that impact wellbeing Work in concert with other wellness partners on campus Grow self-efficacy and the development of grit through the pursuit of physical activity 	Strategies <ul style="list-style-type: none"> Develop a dynamic learning agenda that prepares and supports staff to effectively deliver core and aspirational departmental goals Share pedagogy expertise of Recreational Sports staff with Division colleagues

1.2. Please briefly outline the unit's structure and the services it provides to students. If there are multiple subunits or programs, please briefly describe each separately. How do each of these programs/services add value to student life at OSU? In outlining the unit structure, please also include the number of professional staff and student employees in each subunit/program area.

Recreational Sports is made up of eight different functional areas. Each area works toward the same goal of equalizing success for: students with high financial need, first generation students and students of color. We use our department values, strategic plan, and student input to guide how we do our work and make decisions on programming, services, and facilities. All of our programs and services run on an annual basis and do not stop during the summer.

Our program areas add value to student life at OSU by providing opportunities for students with different interests to engage in community and wellbeing.

Adventure Leadership- Originally founded in 1947, the Adventure Leadership Institute™ is the authority in adventure leadership education, providing awe-inspiring, transformative experiences to more than 9,500 students each year. We are educators who develop and change students using experience as our textbook and the outdoors as our classroom. The ALI includes the challenge course, gear rental, the bike shop, the climbing center, the Adventure Club, and field programming. The ALI adds value to student life by offering facilities, classes, and equipment for students to experience the outdoors while attending OSU. Studies show connection to nature reduces anxiety, stress and has other health benefits. By partnering with PAC to offer credit and non-credit courses the ALI enriches student lives by offering options and opportunities for engagement for all skill and knowledge levels. To learn more about the ALI visit the website at:

<https://recsports.oregonstate.edu/ali> .

Employees- Professional: **5**

Students include Challenge Course, gear rental, bike shop, Climbing Center, Adventure Club, and Field Staff: **79**

Aquatics- Our Aquatics area manages facilities for the Stevens Natatorium in the Dixon Recreation Center, and lifeguards for all three pools on campus. The Stevens' facilities have an eight-lane lap pool, a dive well and a spa. We partner with the Physical Activity Course and Faculty Staff Fitness programs to provide lifeguarding at the Women's Building and Langton Hall Pools. Our lifeguarding services allow students to take the classes they want and need to complete their degrees and reduce administrative costs to the PAC program.

Employees- Professional: **1**

Student Lifeguards: **30**

Fitness and Wellness- Our Fitness and Wellness area offers a variety of options for all fitness and levels of comfort including group fitness classes, personal training, small group training, and wellness coaching. We want students to feel supported in their fitness and wellbeing goals throughout their time here at OSU. Our goal with each interaction is to provide students an opportunity to take their wellbeing into their own hands and provide opportunities for learning lifelong habits that support those goals. We are working to reduce barriers for students by offering fee waivers to students with financial need, and by offering classes in the MU where the barrier of going to the gym can be what stands between students and their wellbeing goals. You can learn more about Fitness and Wellness at:

<https://recsports.oregonstate.edu/fitness> .

Employees- Professional:**3.0**

Students including Group Fitness Specialists, Personal Trainers, Small Group Trainers, Wellness Coaches, and Fitness and Wellness Representatives:**41**

Sport Programs- Through intramurals and sports club, the Sport Programs area has been inspiring students to play and have fun both in competition and casual sport for over one hundred years at OSU. We currently offer over 65 leagues and tournaments a year and have 40 sport clubs in which students may participate. The goal of Sport Programs is to create connection among students that has a lasting effect on their sense of community and belonging through sport. As the first official department when Recreational Sports was founded in 1916, students advocated for its creation; to this day it remains one of our most popular areas in which students engage. You can learn more about Sport Programs at:

<https://recsports.oregonstate.edu/sports> .

Employees- Professional: **6**

Students including Sport Program Associates and Officials: **181**

Building Operations- The Building Operations area is the face of Recreational Sports. You see operations when you check in to the building and check out equipment. Operations keeps the building running for students to use. We are proud of our operations team because we have built the foundation on cocurricular learning to give students the tools they need to succeed post-graduation. We value our students as whole people with the ability to think on their feet and problem solve. With that, we also know that keeping administrative costs low is a priority for students and the student fee committee. We train students to be leaders in their fields by having them manage the assets in which they are investing while at OSU. Our student employees walk away from their experience at Recreational Sports with skills they have learned and applied outside the classroom and are able to find jobs with prestigious companies not just because of their education, but also their work experience.

Employees- Professional: **3**

Student: Building Operations, Administration, Student Initiatives, MarComm- **83**

Marketing and Communications- We have a team of three student graphic designers and two student digital communications content creators on our MarComm team. This team is comprised mostly of graphic design students who are looking for real-world experience to practice the skills that they learn in the classroom. Our students get real-time, real-world experience working on a team in an organization with brand standards, marketing timelines, and client project

creation. MarComm has a full-time staff of three that mentor and work with our student team on content schedules, marketing strategies and design/content creation. Our students find this experience invaluable in their post-OSU careers, and it often leads to high-quality job offers upon receiving their degrees.

Employees- Professional: **3**

Student: Marketing, Communications, Graphic Design- **5**

Facility and Equipment Maintenance- The Facility and Equipment Maintenance area provides the behind-the-scenes work that keeps our facilities running. With over two hundred thousand square feet of facility space and thousands of pieces of equipment, our building services and maintenance team works around-the-clock to keep facilities clean and maintained for students. In 1976 the original Dixon Recreation Center was completed because students wanted a place on campus to meet their fitness goals. Now, 45 years and two renovations later, we still have students who use the investment that previous students made. Our facilities team takes their job of protecting, cleaning and innovating students' assets of Dixon Recreation Center, Student Legacy Park, the Tennis Pavilion and McAlexander Fieldhouse as a priority and with a sense of pride.

Employees- Professional: **10**

Student: Building Services, Building Maintenance and Equipment Maintenance- **50**

1.3. Who is the primary target audience that the unit serves? How does the unit reach out to this audience and are there any challenges with that outreach? How does the unit ensure that it is accessible to all students at OSU?

Our primary target audience are students, faculty, staff, and alumni of the OSU Corvallis Campus. *The Rec Effect* newsletter is one of the tools we use to reach this audience to inform them of Rec Sports programs, services, activities, and opportunities. The newsletter is published two to three times a quarter and sent to over 21,000 OSU students and Rec Sports members.

Throughout Fiscal Year 2021, *The Rec Effect* exceeded a 40% open rate (percentage of email subscribers who open the email) across audience targets, including a 41.7% student open rate. This rate exceeds industry benchmarks for both Education and Health and Fitness, which have an average open rate of 24.42% and 21.48%, respectively(source: [mailchimp email marketing benchmarks](#)). The first issue of the 2021-2022 academic year received a 48% OSU student open rate.

Additionally, we publish information about Rec Sports events, programs and services on social media, digital screens across Student Affairs, *OSU Today* and on the UHDS' newsletter *Campus Living*. Additionally, we keep our current staff, advisory board and participants informed to enhance word-of mouth advertising.

We regularly evaluate the accessibility of our website, newsletters and social media post, and adjusted accordingly.

1.4. What, if any, are the existing impacts of the COVID-19 pandemic on the unit? How has the pandemic affected the unit's operations for FY23?

We know this pandemic has changed the world; we feel the effects and have intentionally changed with it. During the pandemic we evolved to meet students' wellness needs through multiple modalities, by providing programs and services for students on and off-campus. This is something that we expected to continue to offer students moving forward.

As we engaged with students this year, we anticipated interacting with our participants through hybrid modalities to deliver our programs and services; this has evolved to interacting primarily through in-person programs and services. This change was based on feedback and participation numbers by students.

The pandemic, and subsequent great resignation has hit Recreational Sports leaving gaps in professional staffing levels of up to five FTE at any given time in our department. It has been hard to retain seasoned professionals and hire new staff. This has left the staff we have burned out and feeling undervalued. We are working to correct this shortfall and considering university processes and onboarding; we hope to be fully staffed by June 2023.

RecSports is nearing pre-pandemic levels of participation from students on a daily basis, but we continue to struggle with Faculty, Staff and Alumni membership sales and facility rentals that help us to offset the cost of operation. Part of this is due to a lack of revenue being generated by other organizations to afford rental costs and part of this is a lack of employees which has forced us to cut back revenue generating operations to manage essential functions of Recreational Sports.

Section 2. Goals and Strategic Planning

2.1. What were the major goals of the unit for FY22 and to what extent have they been achieved?

As a department within the Division of Student Affairs, our overarching strategic priority is to equalize student success. We know our systems and structures create inequitable outcomes for students of color, students who are first-generation and students with high financial need. We own our roles in perpetuating this inequity and have started the work to transform our practices, processes, and policies to equalize student success.

Over the last year we have had many successes toward our goal. Here are a few:

- For nine months, our staff meetings examined strategic planning for our department, and worked through evaluating the success of a programs and services. We determined and implemented steps to determine how to decide if programs will proceed, develop or discontinue. With the fast-paced environment we work in, we wanted to ensure staff have the tools needed to effectively evaluate programs for barriers and success.
- Fitness and Wellness changed its hiring practices to include an entry-level position that does not require certifications or previous experience; they will hire for this position in the fall to remove barriers for first year students and accommodate students with high financial need to apply. This year we hired 12 students for this position and have started modeling our building services student positions after it as well.
- Over the last year, we looked at our hiring practices and noticed a need to provide training in cognitive bias recognition to students who participate in the search process, to provide candidates more equitable outcomes from the search process. We worked with the search advocacy program at OSU and were able to train our students conducting searches as search advocates.
- In the last two years we have made it a priority for our professional staff to become search advocates and take the social justice education initiative class to better understand our own cognitive bias as well as the collective bias of the university. We have seen an increase in meaningful conversation and program adjustments and new initiatives due to this training.

- In the last two years the Triathlon Club Officers created the Justice Education Diversity Initiative (JEDI) to train themselves and other club officers on social justice, equity and diversity issues in sport. In the last year they have extended that program out to all interested Sport Club Officers, and we have seen a great interest and progress on making sport clubs more equitable.
- The Adventure Leadership Institute has been working with the Educational Opportunities Program and Trio to offer students of color an opportunity to engage with outdoor activities and education as well as leadership development.
- Our Fitness and Wellness team has partnered with LSAMP and TRIO to offer a first-year experience that engages students prior to the start of fall term to ease the transition into the higher education space and provide community for students prior to classes beginning. We had over 300 students participate in the program.

2.2. What are the long-term strategic goals that the unit wants to work toward?

What are the current obstacles in working toward them?

Recreational Sports is focused on equalizing student success for students with high financial need, students of color and first-generation students. We have been focusing on this goal for the last couple years and will continue to focus on this goal for the next two-to-three years with the goal of innovating Recreational Sports for greater inclusivity to OSU Students and community. A barrier that we combat is a lack of understanding of the role Recreational Sports plays in the student experience. In addition, we find that students are interested in advancing the work of RecSports to create more inclusive spaces and programs, but we struggle to get the backing of other funding resources to move projects forward.

RECREATIONAL SPORTS GOALS



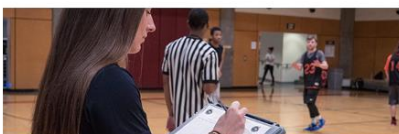
Advancement Goal

Cultivate affinity and advocacy among students, alums, and partners, by engaging in purposeful relationships toward individual well-being and influential leadership.



Facilities Goal

Act as good stewards to ensure sustainable, accessible and adaptable facilities and equipment that serve the wellness interests and needs of the campus community.



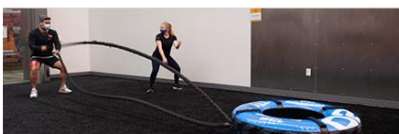
Student Career Readiness Goal

Intentionally design student employment, leadership and practical academic experiences to build career readiness and competitive edge in a global workforce.



Co-Curricular Student Experience Goal

Intentionally facilitate discovery and engagement using the OSU Student Affairs' Domains of Learning and Service both in and out of the classroom.



Well-Being Goal

Inform, engage, equip and inspire students to be active for life.



Section 3. Financial and Budgetary Overview

3.1. Briefly outline the sources of revenues for the unit. What is the unit doing to increase revenue from these sources? What other sources of revenue can be explored by the unit?

Besides the student fee we offset the cost of operation by approximately two million dollars in revenue generation. Those revenue streams are as follows.

- Memberships: we sell memberships to faculty, staff, alumni, dependents, and spouses as well as buddy passes for a higher rate than our student per term cost for student fees.
- Gear rentals: We rent outdoor gear such as tents, skis, stand up paddle boards and rafts to the OSU Community to offset costs of purchasing gear for classes, and cocurricular experiences and to remove barriers to accessing the outdoors for OSU Students.
- Fees for service sales- We leverage programs and service sales to bring in revenue to offset administrative and equipment costs.
- Space rentals- We rent fields, courts and indoor spaces for graduation parties, tournaments, camps, and clubs both to on and off campus organizations to generate revenue.

Other sources of revenue we are currently exploring are grants. This is a new venture; we are just starting the work. What we hope to be able to do in the next 2-5 years is offset costs of running programs and services to reallocate money to building reserves and other emerging needs and anticipate reducing the requested fee increase to below 5% each year.

3.2. Briefly outline the expenses for the unit. Are there ways the unit decrease the expenses without adversely impacting the services being provided to the students? If so, how?

As outlined in our budget our expenses as a department include:

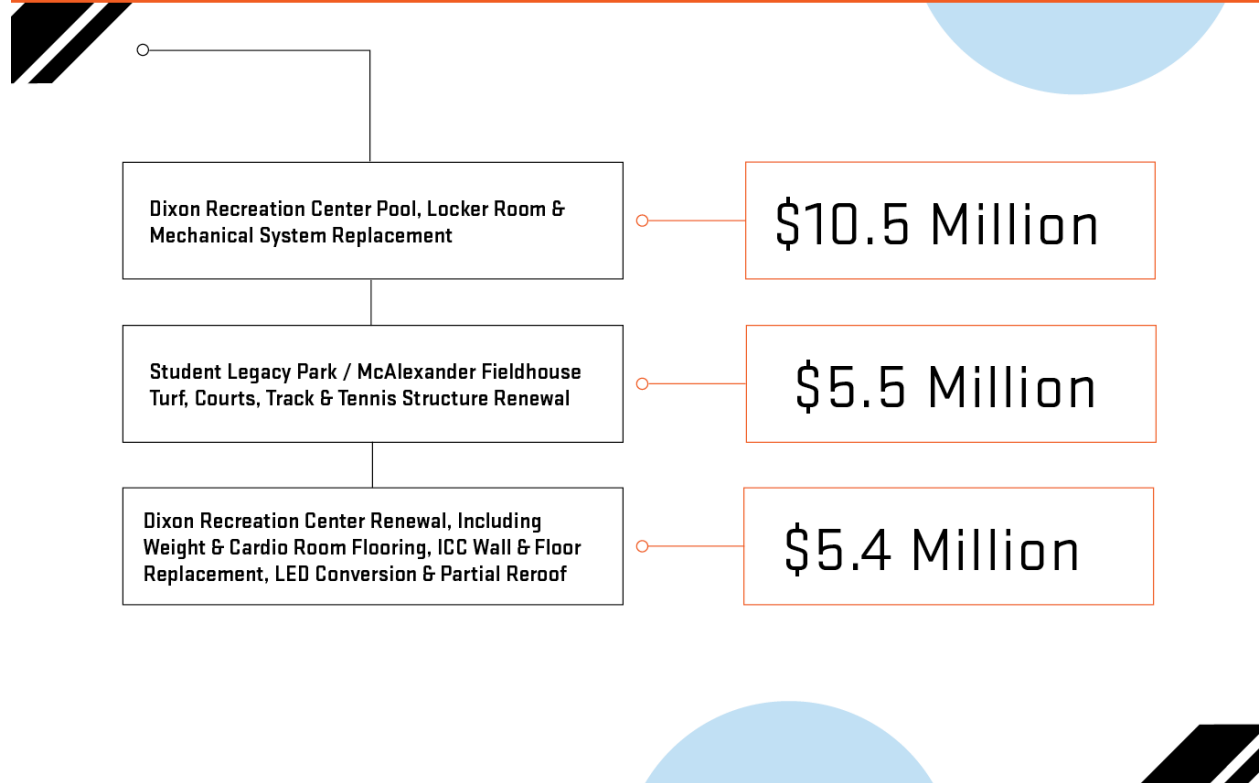
- Facilities
- Equipment
- Personnel
- Supplies and Services
- Utilities (water, sewer, steam, trash, electricity)
- University Assessments

Over the last 4 years we have continued to manage enrollment declines and COVID through supply and service cuts, as well as other non-student facing avenues. This included the reduction of 9.0 FTE of administrative staff. Due to the increased student

participation level, Recreational Sports can no longer sustain these cuts without impacting student facing programs, services and facilities.

3.3. Briefly describe the state of the building and equipment reserves. What are some of the expenditures funded from these reserves in recent history? What are the expenses planned to be funded from these reserves in the short- and long-term?

CAPITAL PROJECTS



At the end of FY22 we have a little over 4.2 million in building and equipment reserves. With the schedule of projects outlined above, along with our current schedule of recently completed projects and projects on the horizon, we will have a budget shortfall of about 1.4 million dollars per year and will need to increase the reserve fund by one hundred and fifty thousand dollars per year, over the next five years to maintain our facilities and equipment for future students. We have worked with the SFC in previous years to set a glide path that slowly increases the student fee to allow Recreational Sports to keep a renewal, remodel and replacement

schedule that will keep the SLP and Tennis Pavilion buildings operational. We would need this SFC to continue that commitment to keep the reserve whole.

Recently Completed projects and cost:

- 6/2020 Lower Gym Sand Refinish \$53,000
- 6/2020 Lower Gym Divider Curtain Replacement \$35,000
- 6/2020 Restroom Floor safety coating installation \$9,100
- 10/2020 Mechanical Replacement/Repair \$11,000
- 5/2021 Service/Office Area Reconfigure \$9,000
- 6/2021 Multipurpose Room 1-2 Sand and Refinish \$15,000
- 9/2021 Student Legacy Park Relamp/Warranty \$15,000
- 7/2022 Synthetic Turf Testing and Assessment \$22,000
- 8/2022 Marketing and Communication Dixon Video Wall (misc. projects) – Video wall, activity room modification, House Bill 3294 Menstrual Dignity Act space adjustments. \$28,000

Projects in Progress/ just starting/coming soon

- Stevens Natatorium Filtration, Circulation and Treatment (Lap/Dive), Demolition of hot tub, lighting, HVAC Coil and Controls Replacement/Addition \$1,873,000- Expected Completion: Spring 2023
- Recreational Sports Master Plan and Dixon Recreation Center Improvement Projects - This project will provide a 10-year prioritized project list which includes improvements to mechanical, plumbing, electrical, roofing and other general deferred maintenance. Design and construction services for immediate needs of office space for Sports Programs, Wellness Fitness and Dixon Recreation Center Control Station, and an improvement to the second level fitness studio finishes and administration office/student workstation adjustments \$2,500,000 Expected Completion: Summer 2023
- Student Legacy Park Resurfacing Project - Scoping/Design services for resurfacing of Student Legacy Park, turf, basketball, and tennis courts, and running track. Also includes sand volleyball courts and McAlexander Field House turf replacement \$5,800,000 Expected Completion: Summer 2023

3.4. Briefly describe the state of the carried-forward fund balance. What are some of the expenditures funded from this in recent history? What are the expenses planned to be funded from this in the short- and long-term?

Prior to COVID our carried forward fund balance was underfunded due to the conversion of the three racquet ball courts into: the functional fitness studio, Olympic lifting studio and cycling studio. These studios were built at the request of the student fee committee to spend down our fund balance. In that same year, our chiller failed and had to be replaced, leaving us with a negative balance. Since then, any fund balance was spent on Covid expenditures to keep our facilities clean and open for students as well as accommodate the request to keep students employed during the pandemic. Our fund balance often looks as if we have more money than we should or are reporting due to the Sport Club funds that sit within the fund balance. Sport Clubs receive donations and fund raise to operate (travel, tournament registration etc.) This money belongs to the clubs as student organizations and typically resides around \$500,000. At this time, we are not planning any short-term or long-term expenses coming from the fund balance until the minimum threshold recommended by OSU is reached. Currently the unit is more than 2 million dollars away from meeting the 30% threshold.

3.5. What, if any, major revenues/expenditures are anticipated in the next few years?

The short-term plan is to continue to offer our current services. Major cost drivers include minimum wage impacts and the current labor shortage for full time support positions in multiple areas. It is currently difficult to attract and retain full time staff given the low starting salaries for positions. The increase in minimum wage will also impact the financial health of the organization at approximately \$80,000. Our current goal is to increase the department fund balance to align with university prescribed requirements. Volatile utility costs and a lack of transparency regarding increasing university assessments will remain significant financial challenges. Additional considerations must be given to increasing facility repair and replacement costs. Excess funds will continue to be directed towards aging facilities.

Additional revenues may include premium registration costs for certain fitness programs and increasing facility/event rentals to pre-pandemic levels.

We will manage these increasing costs by continuing to evaluate programs and services to see what the department could discontinue, while to providing new and dynamic programming at reduced costs.

Section 4. Requested Budget for FY24

4.1. Please briefly describe the requested budget for FY24. Include details about things that impacted the unit in the last year and how the unit came to the requested budget amounts.

Based on the 3.8% inflationary cost (CSL) provided by FSS, Recreational Sports developed a multifaceted budget to address the programs, services and facilities needs for FY24. In the last year we have rebounded in student participation and are starting to see an increase in non-student generated revenue sources inching back to our pre pandemic numbers. We hold fast to our budget being a reflection of our values in care, being solution oriented, stewards of student dollars, innovation, being educators through experiential learning and teaching environments and by being transparent in what we do to extend respect and build trust with students and our colleagues. We believe in the work that we do to build community and belonging at OSU for students and know that is reflected in the funds we ask for, and how we partner with students.

4.2. Please outline the priorities and the needs of the students that were identified which informed the development of this requested budget. Also speak to the process for collecting feedback from the student body and the role of the Student Advisory Board in this entire process.

As a unit we value the student voice and know that often times students whose voices are heard loudest don't always represent the student population at large so we utilize different tools and techniques to collect feedback. We collect feedback through our programs and services with participation numbers, direct feedback from participants through surveys, our student advisory board and student employees. We also work with campus partners to obtain feedback and engage with the Student Affairs Assessment Council to hear what students are wanting from a campus experience. Our student advisory board makes a recommendation on our fee each year to SFC and has input on programs, services, positions, and facilities. All these forums for feedback help us to get a viewpoint from students who both use our programs and services and those who don't. We strive for transparency in our budget development process and often engage senior student leaders from our department and our advisory board in the building process. It is the research, feedback and assessment that informs our decisions on what to offer knowing that we might fail and need to reevaluate and make different decisions later in the year. It is in our ability to be flexible that makes us stronger and able to continue to show up for an ever-changing student population.

In the budget request, the increase in student fee allocation addresses the increase to meet current service levels of department facilities, operations and programs. These fees include increases in university mandated salaries and other payroll expenses, university assessments and increases in utility charges.

4.3. Please describe how the unit will address the priorities identified by the ASOSU Executive Branch and Congressional Budgets Committee.

Basic Needs-

We are happy to partner with ASOSU in equalizing student success by closing the wage gap. This is a struggle we see not only with our students but also with our classified staff. We appreciate the partnership of ASOSU to help us move the bar for both classifications of employees since their work is essential to the university. We also know that our facilities serve houseless students by providing Wi-Fi, showers and spaces for studying.

Sustainability- We believe it is our responsibility to manage student assets by being solution-oriented and innovative. Over the course of the last 10 years, RecSports has done feasibility studies on current facilities and structures under our purview to identify energy and cost saving solutions. Over time we have done projects that increase sustainability by reducing energy costs and reduce our long-term impact on the planet and students. Some of these projects include the replacement of gym lighting to energy efficient LEDs and the replacement of SLP Turf to include a 30-year underlayment so future replacement is just the turf and not the infrastructure which cuts down on project cost by reducing the completion timeline, money and product waste and allows us to be back up and running faster to resume rentals.

We view our budget as a statement of our values. As stewards of student assets, we work to daily extend respect and build trust that our budget isn't going to have unneeded excess that will unfairly tax students. We remain steadfast in our commitment to budget transparency and to include students in our long-term planning and subsequent fee requests to create a sustainable structure that allows us to protect student assets as well as care for students.

Student Engagement- Fostering community is a main goal of Recreational Sports from our programs to our facilities. Over the years we have developed programs, and remodeled facilities to serve students that allow for connection and belonging. We continue to adopt new programs and modify others based on student feedback and research on community and belonging.

Increased funds transparency is in alignment with how Recreational Sports already operates. As I have mentioned before our budget is a reflection of our values. We see transparency as a way to extend respect and build trust with students. We want to keep the lines of communication open with SFC and answer questions anytime they arise. We would rather answer questions than have assumptions about our budget and decision-making processes made without context.

4.4. Please describe the decision packages included in the budget proposal and explain why they are required. In case of multiple decision packages, please discuss each of them separately.

This year Recreational Sports has three decision packages. They are to increase employment opportunities and student positions, request for increased building reserves based on the afore mentioned glidepath and the third to cover the non-funded 2.7% student wage increase mandated by ASOSU.

1. The first decision package addresses the ASOSU agenda to give student employees a C.O.L.A. raise. ASOSU has decided to fund 2% of the 4.75% increase. This package is a request to fund the remaining 2.75%. The package will cost students \$.80 per student per term for a total of \$51,996 per year.

2. The second package is for additional building reserve funding. As we have discussed in previous sections of this document and other forums, we will need to continue to remain on the building reserves glide path of reaching \$2 million annually due to inflation over the next 10 years for reserves to ensure we continue to provide the infrastructure to support the ever-changing needs of the student assets we manage. This package will cost \$2.30 per student per term for a total of \$150,000 per year. With an estimated \$80 million in projects to restore and replace components of facilities, this funding is critical for the infrastructure of Recreational Sports. These funds will allow future students to continue to experience facilities, services and programs at Recreational Sports.

3. The third decision package is Increasing Employment Opportunities and Student Positions \$74,916 this decision package will cost students \$1.15 per student per term.

Recreational Sports recognizes the need to increase access to employment for OSU students, specifically for those with high financial need. **Every dollar of the “Increasing Employment Opportunities and Student Positions Decision Package” will go directly back to students through student pay.**

Through an iterative cycle of hiring practices, we have determined that offering additional student employment in the Fall term provides opportunities for first year and transfer students to become a part of our community. In addition, it minimizes students' financial and emotional barriers to engagement with Recreational Sports. We believe our student staff training program is built for creating student leaders and our ongoing career readiness focus creates a more diverse workforce while encouraging staff to explore other program areas.

The Fitness and Wellness program area piloted the entry-level Fitness and Wellness Representative position in FY22 and now through this decision package will provide funding for the positions in FY24. This position serves two purposes:

1. As programs and services offered through this area require specialized certifications and training, this entry-level position minimizes financial barriers to education. Rather than paying for certifications and training prior to employment, these student employees receive paid training to lead these programs and services. Experiential learning has demonstrated positive impacts on a student's long-term and short-term academic success, as they apply practical skills in a dynamic environment, that correlate with the cognitive knowledge that they obtain in the classroom. Employment in this position provides students, who may have a high financial need, the same opportunities for success as their peers from higher socioeconomic backgrounds. Paid training opportunities for this position include:
 - a. In-house instructor certifications
 - b. In-house personal training certifications
 - c. In-house small group training certifications
2. Fitness and Wellness Representatives provide services designed to orient students to our spaces and policies, while providing social support as they embark on physical activity. Physical activity among students directly correlates with higher levels of academic success, through increased resiliency and feelings of autonomy, and lower levels of depression and fatigue. Students with a high financial need have lacked access to fee-based physical activities and sport prior to enrollment in college, and frequently face the barrier of fear and emotional discomfort engaging with recreational programs, even when not faced with a financial barrier.

The Fitness and Wellness Representatives ensure that this access is more equitably afforded to all students. Fitness and Wellness Representatives provide:

- a. LSAMP, CAMP, TRIO opportunities to engage with our facility prior to Fall Term
- b. Find Your Fit: a peer-based program, where Representatives provide tours and information related to spaces and policies, while also accompanying participants on their workouts

The areas of Recreational Sports provide the crucial foundation for the infrastructure needs to support the constant activity in our spaces and the functionality of building systems and equipment. As the demand for all our facilities increases, especially at our satellite facilities and increased programming, student staffing needs to also increase. The opportunity for students to receive cross training among other support areas, to learn and support equipment and building control systems, help maintain facilities indoor and grounds and to ensure Recreational Sports has a clean, safe, and welcoming environment for all students and participant users, are a few of the reasons additional student positions are requested in this decision package.

The experiences student would gain from working in Maintenance, Equipment Maintenance, and Building Services areas of Recreational Sports include career readiness competencies, such as working as a team to understand and problem solve mechanical and electrical issues on the equipment, effective and respectful communication skills, the ability to be a contributing member of a team as well as learning positive leadership skills, confidence building as students move from learning new skills to teaching those skills and procedures to new students, and staying healthy by having a break from the daily college grind and having a positive and encouraging place to work, succeed, and grow. These translate into providing clean, safe and ready facilities that are the foundation from which student success grows.

Adding additional student employee positions to our Fitness and Wellness, Maintenance, Equipment Maintenance, and Building Services will only further the success of OSU students – our student employees gain valuable career readiness experiences as well as the increased opportunity for student work/life balance and supporting the financial needs of students. Approval of additional funds for student

pay will have a significantly positive impact on the overall success of our student participants and student employees.

4.5. Part I of this Budget Proposal (the Budget Template) includes a column for a 0% impact to the unit's budget from FY23. Please describe the impact of a 0% increase to the unit's budget. Include specific details on how the unit will manage the expenses. If there is going to be a need for expense reduction, specify where those cuts would be made (including line items and estimated value of the cuts) and what the impact would be on the unit's programming and/or services.

A 0% increase would result in vertical cuts to Recreational Sports programs and services. An example of such a cut would be a cut to our Sport Programs Area, which houses 40 sport clubs with over one thousand student participants, and our Intramural Sport programs, which is the longest standing program of RecSports. OSU Intramural sports created in 1916 and was one of the first programs in the country; currently over ten thousand participate annually. This cut would be approximately eight hundred and fifteen thousand dollars and impact thousands of current sport club and intramural participants. Given the significant cuts Recreational Sports has already experienced to meet previous budget expectations, the department would have to make the difficult choice to eliminate critical programs that serve students.

4.6. Part I of this Budget Proposal (the Budget Template) includes a column illustrating the unit's FY23 approved budget plus a flat 3% inflationary increase. If this budget were to be approved for the unit, how would the unit be impacted? Include specific details on how the unit would manage the impacts, including any requisite cuts. Specify where the cuts would be made (including line items and estimated value of the cuts) and what the impact would be on the unit's programming and/or services.

A 3% inflationary increase helps us manage some fixed costs such as utilities, and staffing. This goes a long way to helping up balance the budget and reduce the amount of money being requested overall by Recreational Sports. Due to minimum service level increases, which we have no control over, a 3% inflationary increase still leaves our department vulnerable. We plan to continue to put forward an additional ask of 3-5% in addition to decision packages. The 3% inflationary increase covers approximately \$210,000 of expenses. As we stated earlier, to cover the cost of this if it were to not be allocated, we would need to make vertical cuts to programs and services. The impact of a \$210,000 cut for RecSports would eliminate an entire program, such as our Fitness and Wellness program that serves thoughts

of students each year and brings in additional revenue that offset costs to students. This includes wellness coaching, personal training, Dam Fit and group fitness classes.

Section 5. 2022 Clearing Fund Allocations

5.1. If the unit received an allocation from the disposition of the clearing fund at the end of FY22, please describe how those funds have been used by the unit and the projected timeline for use of the funds. *[This question pertains only to ASOSU, the Family Resource Center, the Department of Recreational Sports, and the Memorial Union.]*

Recreational Sports is using the clearing fund allocation to support the Student Legacy Park Resurfacing Project. As outlined below this project will include new turf for SLP, sand volleyball, and McAlexander Fieldhouse. It will also go towards resurfacing tennis courts, track, outdoor basketball as well as create accessibility pathways to these spaces.

- Student Legacy Park Resurfacing Project - Scoping/Design services for resurfacing of Student Legacy Park, turf, basketball, and tennis courts, and running track. Also includes sand volleyball courts and McAlexander Field House turf replacement \$5,800,000 Expected Completion Summer 2023