



FY 2027 Budget Proposal

Recreational Sports Sport Clubs

Budget Manager(s): Leah Hall Dorothy, Mitch Wiltbank

Student Advisory Board Chair: Dmitriy Zhukovskiy Grad Student At Large Representative

Student Advisory Board Membership:

Gabe Chaparro- Sport Club Representative Brodey

Mckeen- IFC Representative

Masha Mogylevsky- ASOSU Representative

Noah Fisk- Recreational Sports Representative

Jada Tanner- UHDS Representative

Maya Mohan-Disability Access Services Representative
Marsel Iarulin- International Programs Representative
Dee Gillen- CoH Faculty Representative
Kurt Hill- Faculty at Large
Gail Sanchez- Student Affairs Faculty Representative

Date of Approval by Student Advisory Board: 11-14-2025

Submitted to Student Fee Committee Chair on 12/03/2025.

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Part I: Budget Template

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Recreational Sports				
Requested Budget FY27				
2026-2027				
Enrollment Summary				
	Approved Budget FY26	Requested Budget FY27	% Change	
Fall, Winter, Spring FTE	67,600	67,600	0.00%	
Summer FTE	-	-	0.00%	
Incidental Fee Matrix				
Note, the requested % & \$ amount change is inclusive of change in enrollment.				
	Approved Budget FY26	Requested Budget FY27	Requested % Change	Requested \$ Change
Fall, Winter, Spring	\$ 8.63	\$ 9.35	8.30%	\$ 0.72
Summer	\$ -	\$ -	0.00%	\$ -
Operating Budget				
	Approved Budget FY26	Requested Budget FY27	Requested % Change	Requested \$ Change
Total Revenue	\$ 688,932	\$ 706,155	2.50%	\$ 17,223
Total Expense	\$ 1,272,443	\$ 1,338,089	5.16%	\$ 65,645
Total Revenue less Expense	\$ (583,511)	\$ (631,933)	8.30%	\$ (48,422)
Operating Fund Balance Analysis				
	FY24	FY25		
June 30 Ending Balance			30% of FY26 Operational Budget	Over/Under
Unit-Operating		\$ 304,766	\$ 381,733	\$ (76,967)
Decision Packages				
	Index	Requested \$ Amount	Cost per Student per Term	% Impact to Fee
Decision Package #1		\$ -	\$ -	0.00%
Decision Package #2		\$ -	\$ -	0.00%
Decision Package #3		\$ -	\$ -	0.00%
Decision Package #4		\$ -	\$ -	0.00%
Decision Package #5		\$ -	\$ -	0.00%
Requested FY 27 Fee Dollars				
Note, this reflects total % & \$ change as compared to prior year total \$.				
	Approved Budget FY26	Requested Budget FY27	Requested % Change	Requested \$ Change
Requested FY 27 Fee Dollars (includes DPs)	\$ 583,511	\$ 631,933	8.30%	\$ 48,422
	Requested Fee	9.35		



		FY2027
Accounts		<u>FY27 Preliminary Budget</u>
Revenue		
06000 Sales & Services		706,155
Subtotal		706,155
Expense		
SALARIES & OPE		266,838
10100 Unclassified Salaries - Budget Only		142,078
10501 Student Pay - Regular Pay - Budget Only		31,024
10960 OPE Unclassified - Budget Only		93,116
10980 OPE Student - Budget Only		620
20000 Services & Supplies Expense		927,707
20000 Services & Supplies Expense - Budget Only		533,481
24000 Rentals & Leases		36,458
39000 Travel		357,768
60000 Merchandise for Resale or Redistrib		47,978
70000 Indirect Charges		95,565
80500 Depreciation Expense		650
Subtotal		1,338,739
<i>*Add details in Sheet Notes</i>		
Balance (Rev - Exp- Net Transfers)		-632,583
Balance Less Capital		-632,583
Fee Calculations		
Revenue		706,155
Expenses		
	Salaries and OPE	266,838
	Supplies	927,707
	Student Aid	-
	Merchandise for Resale	47,978
	Indirect Charges	95,565
	Internal Sales Reimbursement	-
Remove Bond Payment (MU and DRS only)		-
Reserve Fee funding		-
	MRSBD1	-
	MRSEQ1	-
FWS Request		631,933
Fee Calculation		9.35

Index	Accounts	FY2026		FY2027	
		FY26 Initial Budget		FY27 Preliminary Budget	
MRS651 - MRS - RecSpts IndoorRockClimbClub	Revenue				
	06000 Sales & Services		14,000		14,350
	Subtotal		14,000		14,350
	Expense				
	20000 Services & Supplies Expense		17,715		18,246
	60000 Merchandise for Resale or Redistrib		2,770		2,770
70000 Indirect Charges		0		1,460	
Subtotal		20,485		22,476	
MRS652 - MRS - Rec Spts Stock Horse Club	Revenue				
	06000 Sales & Services		5,945		6,094
	Subtotal		5,945		6,094
	Expense				
	20000 Services & Supplies Expense		10,445		10,758
	70000 Indirect Charges		0		861
Subtotal		10,445		11,619	
MRS654 - MRS - Rec Spts Event Team	Revenue				
	06000 Sales & Services		13,555		13,894
	Subtotal		13,555		13,894
	Expense				
	20000 Services & Supplies Expense		19,305		19,884
	70000 Indirect Charges		0		1,591
Subtotal		19,305		21,475	
MRS655 - MRS - Rec Spts Hunter/Jumper Team	Revenue				
	06000 Sales & Services		16,718		17,136
	Subtotal		16,718		17,136
	Expense				
	20000 Services & Supplies Expense		20,168		20,773
	60000 Merchandise for Resale or Redistrib		550		550
70000 Indirect Charges		0		1,662	
Subtotal		20,718		22,985	
MRS656 - MRS - Rec Spts Dressage Team	Revenue				
	06000 Sales & Services		18,680		19,147
	Subtotal		18,680		19,147
	Expense				
	20000 Services & Supplies Expense		22,275		22,943
	70000 Indirect Charges		0		1,835
Subtotal		22,275		24,778	
MRS657 - MRS - Rec Spts Running Club	Revenue				
	06000 Sales & Services		6,640		6,806
	Subtotal		6,640		6,806
	Expense				
	20000 Services & Supplies Expense		6,608		6,806
	70000 Indirect Charges		0		544
Subtotal		6,608		7,350	
MRS658 - MRS - Rec Spts Archery Club	Revenue				
	06000 Sales & Services		5,657		5,798
	Subtotal		5,657		5,798
	Expense				
	20000 Services & Supplies Expense		9,437		9,720
	60000 Merchandise for Resale or Redistrib		720		720
70000 Indirect Charges		0		778	
Subtotal		10,157		11,218	
MRS659 - MRS - Rec Sports Baseball	Revenue				
	06000 Sales & Services		18,283		18,740
	Subtotal		18,283		18,740
	Expense				
	20000 Services & Supplies Expense		24,565		25,302
	60000 Merchandise for Resale or Redistrib		1,000		1,000
70000 Indirect Charges		0		2,024	
Subtotal		25,565		28,326	
MRS660 - MRS - Rec Sports Disc Golf	Revenue				
	06000 Sales & Services		6,060		6,212
	Subtotal		6,060		6,212
	Expense				
	20000 Services & Supplies Expense		8,960		9,229
	60000 Merchandise for Resale or Redistrib		1,200		1,200
70000 Indirect Charges		0		738	
Subtotal		10,160		11,167	
MRS661 - MRS - Rec Sports Karate	Revenue				
	06000 Sales & Services		420		431
	Subtotal		420		431
	Expense				
	20000 Services & Supplies Expense		420		433
	70000 Indirect Charges		0		35
Subtotal		420		468	
MRS662 - MRS - Rec Sports Badminton	Revenue				
	06000 Sales & Services		3,955		4,054

	Subtotal	3,955	4,054
	Expense		
	20000 Services & Supplies Expense	4,330	4,460
	70000 Indirect Charges	0	357
	Subtotal	4,330	4,817
MRS663 - MRS - Rec Spts Dodgeball	Revenue		
	06000 Sales & Services	4,732	4,850
	Subtotal	4,732	4,850
	Expense		
	20000 Services & Supplies Expense	4,188	4,314
	60000 Merchandise for Resale or Redistrib	750	750
	70000 Indirect Charges	0	345
	Subtotal	4,938	5,409
MRS664 - MRS - Rec Sports Gymnastics	Revenue		
	06000 Sales & Services	6,900	7,073
	Subtotal	6,900	7,073
	Expense		
	20000 Services & Supplies Expense	5,100	5,253
	70000 Indirect Charges	0	420
	Subtotal	5,100	5,673
MRS665 - MRS - Rec Sports Kendo Club	Revenue		
	06000 Sales & Services	4,905	5,028
	Subtotal	4,905	5,028
	Expense		
	20000 Services & Supplies Expense	4,103	4,226
	60000 Merchandise for Resale or Redistrib	825	825
	70000 Indirect Charges	0	338
	Subtotal	4,928	5,389
MRS666 - MRS - Rec Spts - Table Tennis	Revenue		
	06000 Sales & Services	1,962	2,011
	Subtotal	1,962	2,011
	Expense		
	20000 Services & Supplies Expense	3,162	3,257
	60000 Merchandise for Resale or Redistrib	300	300
	70000 Indirect Charges	0	261
	Subtotal	3,462	3,818
MRS667 - MRS - Rec Sports Intercoll Eqstrn	Revenue		
	06000 Sales & Services	32,760	33,579
	Subtotal	32,760	33,579
	Expense		
	20000 Services & Supplies Expense	40,160	41,365
	60000 Merchandise for Resale or Redistrib	2,500	2,500
	70000 Indirect Charges	0	3,309
	Subtotal	42,660	47,174
MRS668 - MRS - Rec Spts Racquetball	Revenue		
	06000 Sales & Services	12,725	13,043
	Subtotal	12,725	13,043
	Expense		
	20000 Services & Supplies Expense	17,950	18,488
	70000 Indirect Charges	0	1,479
	Subtotal	17,950	19,967
MRS669 - MRS - Rec Sports Bass Fishing	Revenue		
	06000 Sales & Services	6,400	6,560
	Subtotal	6,400	6,560
	Expense		
	20000 Services & Supplies Expense	3,120	3,214
	60000 Merchandise for Resale or Redistrib	3,670	3,670
	70000 Indirect Charges	0	257
	Subtotal	6,790	7,141
MRS670 - MRS - Womens Lacrosse	Revenue		
	06000 Sales & Services	22,399	22,959
	Subtotal	22,399	22,959
	Expense		
	20000 Services & Supplies Expense	33,560	34,567
	70000 Indirect Charges	0	2,765
	Subtotal	33,560	37,332
MRS671 - MRS - Judo Club	Revenue		
	06000 Sales & Services	8,046	8,247
	Subtotal	8,046	8,247
	Expense		
	20000 Services & Supplies Expense	2,441	2,514
	60000 Merchandise for Resale or Redistrib	6,299	6,299
	70000 Indirect Charges	0	201
	Subtotal	8,740	9,014
MRS674 - MRS - Rec Spts Cycling Club	Revenue		
	06000 Sales & Services	7,450	7,636
	Subtotal	7,450	7,636
	Expense		
	20000 Services & Supplies Expense	11,950	12,308

	60000 Merchandise for Resale or Redistrib	3,750	3,750
	70000 Indirect Charges	0	985
	Subtotal	15,700	17,043
MRS675 - MRS - Rec Spts Lacrosse Club	Revenue		
	06000 Sales & Services	123,750	126,844
	Subtotal	123,750	126,844
	Expense		
	20000 Services & Supplies Expense	92,117	94,881
	60000 Merchandise for Resale or Redistrib	1,500	1,500
	70000 Indirect Charges	0	7,590
	Subtotal	93,617	103,971
MRS676 - MRS - Rec Spts Volleyball Club	Revenue		
	06000 Sales & Services	31,323	32,106
	Subtotal	31,323	32,106
	Expense		
	20000 Services & Supplies Expense	42,574	43,851
	70000 Indirect Charges	0	3,508
	Subtotal	42,574	47,359
MRS678 - MRS - Rec Spts Rugby Club	Revenue		
	06000 Sales & Services	12,500	12,813
	Subtotal	12,500	12,813
	Expense		
	20000 Services & Supplies Expense	18,733	19,295
	60000 Merchandise for Resale or Redistrib	4,200	4,200
	70000 Indirect Charges	0	1,544
	Subtotal	22,933	25,039
MRS681 - MRS - Marksmanship Club	Revenue		
	06000 Sales & Services	12,798	13,118
	Subtotal	12,798	13,118
	Expense		
	20000 Services & Supplies Expense	23,999	24,719
	60000 Merchandise for Resale or Redistrib	800	800
	70000 Indirect Charges	0	1,978
	Subtotal	24,799	27,497
MRS682 - MRS - Ultimate Disc (W)	Revenue		
	06000 Sales & Services	14,410	14,770
	Subtotal	14,410	14,770
	Expense		
	20000 Services & Supplies Expense	16,075	16,557
	60000 Merchandise for Resale or Redistrib	1,500	1,500
	70000 Indirect Charges	0	1,325
	Subtotal	17,575	19,382
MRS685 - MRS - Rec Spts Water Polo Club	Revenue		
	06000 Sales & Services	7,325	7,508
	Subtotal	7,325	7,508
	Expense		
	20000 Services & Supplies Expense	10,912	11,239
	70000 Indirect Charges	0	899
	Subtotal	10,912	12,138
MRS687 - MRS - Rec Spts Sailing Club	Revenue		
	06000 Sales & Services	10,400	10,660
	Subtotal	10,400	10,660
	Expense		
	20000 Services & Supplies Expense	18,659	19,219
	60000 Merchandise for Resale or Redistrib	1,094	1,094
	70000 Indirect Charges	0	1,538
	Subtotal	19,753	21,851
MRS688 - MRS - Rec Spts Ult Disc Club	Revenue		
	06000 Sales & Services	24,600	25,215
	Subtotal	24,600	25,215
	Expense		
	20000 Services & Supplies Expense	29,130	30,004
	60000 Merchandise for Resale or Redistrib	900	900
	70000 Indirect Charges	0	2,400
	Subtotal	30,030	33,304
MRS689 - MRS - Rec Spts Tennis Club	Revenue		
	06000 Sales & Services	18,700	19,167
	Subtotal	18,700	19,167
	Expense		
	20000 Services & Supplies Expense	21,200	21,836
	60000 Merchandise for Resale or Redistrib	1,600	1,600
	70000 Indirect Charges	0	1,747
	Subtotal	22,800	25,183
MRS690 - MRS - Soccer Club	Revenue		
	06000 Sales & Services	18,240	18,696
	Subtotal	18,240	18,696
	Expense		
	20000 Services & Supplies Expense	26,040	26,821
	70000 Indirect Charges	0	2,146
	Subtotal	26,040	28,967

MRS691 - MRS - Rec Spts Triathlon Club	Revenue			
	06000 Sales & Services	48,920	50,143	
	Subtotal	48,920	50,143	
	Expense			
	20000 Services & Supplies Expense	43,770	45,083	
	60000 Merchandise for Resale or Redistrib	6,650	6,650	
	70000 Indirect Charges	0	3,607	
	80500 Depreciation Expense	650	650	
	Subtotal	51,070	55,990	
MRS692 - MRS - Rec Sports Tae Kwon Do	Revenue			
	06000 Sales & Services	1,610	1,650	
	Subtotal	1,610	1,650	
	Expense			
	20000 Services & Supplies Expense	2,490	2,565	
	60000 Merchandise for Resale or Redistrib	300	300	
	70000 Indirect Charges	0	205	
	Subtotal	2,790	3,070	
MRS693 - MRS - Horse Polo Club	Revenue			
	06000 Sales & Services	22,580	23,145	
	Subtotal	22,580	23,145	
	Expense			
	20000 Services & Supplies Expense	40,580	41,797	
	70000 Indirect Charges	0	3,344	
	Subtotal	40,580	45,141	
MRS694 - MRS - Womens Rugby Club	Revenue			
	06000 Sales & Services	14,800	15,170	
	Subtotal	14,800	15,170	
	Expense			
	20000 Services & Supplies Expense	24,065	24,787	
	70000 Indirect Charges	0	1,983	
	Subtotal	24,065	26,770	
MRS695 - MRS - Womens Soccer Club	Revenue			
	06000 Sales & Services	23,470	24,057	
	Subtotal	23,470	24,057	
	Expense			
	20000 Services & Supplies Expense	30,670	31,590	
	60000 Merchandise for Resale or Redistrib	1,800	1,800	
	70000 Indirect Charges	0	2,527	
	Subtotal	32,470	35,917	
MRS697 - MRS - Womens Volleyball Club	Revenue			
	06000 Sales & Services	20,065	20,567	
	Subtotal	20,065	20,567	
	Expense			
	20000 Services & Supplies Expense	31,465	32,409	
	60000 Merchandise for Resale or Redistrib	2,100	2,100	
	70000 Indirect Charges	0	2,593	
	Subtotal	33,565	37,102	
MRS698 - MRS - Womens Water Polo Club	Revenue			
	06000 Sales & Services	11,631	11,922	
	Subtotal	11,631	11,922	
	Expense			
	20000 Services & Supplies Expense	18,231	18,778	
	60000 Merchandise for Resale or Redistrib	1,200	1,200	
	70000 Indirect Charges	0	1,502	
	Subtotal	19,431	21,480	
MRS699 - MRS - Sports Clubs	Revenue			
	06000 Sales & Services	53,618	54,958	
	Subtotal	53,618	54,958	
	Expense			
		10100 Unclassified Salaries	0	142,078
		10500 Student Pay	26,819	31,024
		10900 Other Payroll Expenses (OPE)	536	93,736
		20000 Services & Supplies Expense	75,457	144,215
		70000 Indirect Charges	0	32,884
		Subtotal	102,812	443,938

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

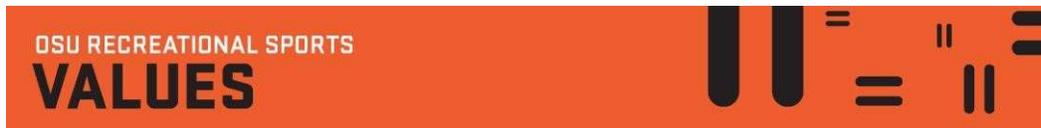
1.1. What are the unit’s mission, vision, and values, as well as any other guiding principles that influence the unit?

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.

Accommodations for disabilities may be made by contacting recsports.accommodation@oregonstate.edu or 541-737-6766.



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 Sport Clubs work 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 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.

Sport Clubs has an annual participation rate of 3886 unique participants and 4617 total participants. Sport Clubs has been inspiring students to play and have fun both in competition and casual sport for over 100 years at OSU. We currently offer 38 Sport Clubs in which students may compete across the nation allowing them to continue to develop as an athlete and leader. Sport Clubs use sport as the catalyst to create connections amongst students; these connections have a lasting impact on their sense of community and belonging.

Employees- Professional: 5
Students- 80

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 of the OSU Corvallis Campus.

We hold our Sport Club Fair during the OSU Welcome Week, and this year attracted over 2000 students in two hours. This event showcases our 38 sport clubs and gives students an opportunity to talk with club leadership and members as well as sign up to join the club.

We publish information about Sport Club events on social media platforms and digital screens. We keep our current staff, student advisory board and participants informed to enhance word-of-mouth advertising.

Section 2. Goals and Strategic Planning

2.1. What were the major goals of the unit for FY26 and to what extent have they been achieved? Are there any obstacles that were identified last year and continue to this year and which have been overcome?

One of our goals is to offer training that meets the needs of the club officers and better prepares them for their roles. This last year we revamped our in-person Sport Club Fall Officer training to better meet these needs.

We modified our training to provide a conference style atmosphere where the club officers could choose from a variety of sessions that were most applicable to their positions. As an officer group they still had to attend all the different sessions. Club Officers felt they were able to tailor their training experience to their needs, and it allowed them to be more successful in their roles. We continued with the model again this year and had positive results.

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?

Our two long term goals are to reduce financial barriers for participation and help students identify and articulate transferable skills.

To reduce financial barriers, we work with clubs to provide facilities, and administrative support to keep their costs low. In addition, we require clubs to fund raise to help offset the cost of equipment, travel and other club-related expenses. Even with these supports and the support of student fees, we struggle to maintain pace with inflationary pressures that easily outpace the 3% standard inflationary increase to SFC recommended budgets.

Career-readiness is important to our department. We work with approximately 80 students every year; working with them on skill and knowledge development as well as mentoring and offering opportunities for reflective transitions. How we approach talking about transferrable skills depends on the student and their experience. We work to make conversations accessible

and applicable to each student with opportunities at each level of commitment. What we want students to know is that the work they do with their clubs offers leadership and other transferable skills. Not only is this work fulfilling, but it is complex due to the size and scope of the group we work with regularly.

Section 3. Financial and Budgetary Overview

3.1. Briefly outline the sources of revenue 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?

Sport Clubs are required to bring in a majority of their funding through dues and fundraising. Last year Sport Clubs brought in approximately \$689,000 in selfgenerated funding. In the next year, based on feedback on the student fee recommendation from the Sport Club SFC Rec Sports Advisory Board

Subcommittee will ask clubs to increase their dues and revenue by 2.5% to cover a portion of the CSL.

3.2. Briefly outline the expenses for the unit. Are there ways the unit can 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:

- Facility Rentals
- Equipment
- Personnel
- Supplies and Services
- University Assessments

Considering the majority of these items are fixed costs (facilities, equipment) or costs, we have no control over (utilities, assessments). We don't have many options to decrease expenses for the unit. In previous years we have reduced FTE (personnel) and cut supplies and services by up to 3% to make up for declines in enrollment and increases in fixed costs that were not expected. We will continue to use these tactics to balance the Rec Sports, Sport Club budget.

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 longterm?

This portion of the Rec Sports budget does not include reserves.

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?

This portion of the Rec Sports budget has what seems to be a large fund balance. However, the money is allocated to individual clubs as a result of dues and fundraising. All student fee funded money goes toward operating expenses of the department and clubs and is spent for the year it was allocated.

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

We have no anticipated major revenues/expenditures in the next few years.

3.6. Are there any budget indices from your prior years' request(s), for which unit needs over the current fiscal year have been significantly lower or higher than estimated? Are there any opportunities for cost savings that your unit has identified?

Sport Club indices fluctuate based on revenue generation and tournament qualifications. Any major fluctuation you see will be due to Sport Clubs raising funds to go to tournaments and buy new equipment; the money raised will be used directly for and most likely in the same fiscal year as when it was raised.

Section 4. Requested Budget for FY27

4.1. Please briefly describe the requested budget for FY27. Include details about things that impacted the unit in the last year and how the unit came to the requested budget amounts.

Our initial budget called for an increase of \$65,500. Of that \$36,500 are the inflationary increases. The remaining \$29,000 is \$11,000 in OPE, \$3,400 for the SFC Liaison position, and the \$14,600 in increased expenses primarily related to facility and staffing costs related practices in non-Rec Sports facilities. To offset, the \$14,600 in new expenses, we raised the income projections for clubs by ~2.5% to cover that new amount, leaving only the current

service level in our request which amounted to an 8.3% increase (72 cents per student/per term)

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, so we utilize different tools and techniques to collect feedback. We collect participation numbers, direct feedback from participants through surveys, our student advisory board, and student employees. Our student advisory board makes a recommendation on our student fee level 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 engage senior student leaders from our department and our advisory board in the building process. It is this research, feedback, and assessment that informs our decisions on what to offer.

In the budget request, the increase in student fee allocation addresses the increase to meet current service levels.

These fees include increases in student pay, university mandated salaries and other payroll expenses, university assessments, and the inflationary cost of supplies and services.

4.3. Please describe how the unit will address the priorities identified in the ASOSU five-year budget priorities as well as the additional priorities from the ASOSU Budget Committee.

Community and Belonging- From our programs to our facilities, fostering community is a main goal of Recreational Sports. Over the years we have developed programs and remodeled facilities to serve students in a way that allows for connection and belonging. We continue to adopt new programs and modify others based on student feedback and research on community and belonging.

We know that not everyone attending OSU has had the privilege of access to facilities for recreation in their life. This is why we are continually working toward breaking down the

barriers that keep students from experiencing Rec Sports facilities and programs. Last year we partnered with the Pride Center to offer an LGBTQ swim night once a term and plan to continue this event. We have added Empower Hours to our weight spaces once a week, and we program pride and PoC climb nights. We also offer employment starting with entry level positions, so no prior experience is required to work at Rec Sports.

Our desire to create community and belonging stems from years of watching students make friends and feel comfortable in our spaces, and programs we have created. We see the power of creating spaces where students build community and belonging for themselves every day and we want all students to feel welcome at Rec Sports so we will continue to break through systems and structures that only serve the elite, and create partnerships, programs and facilities that serve anyone who wants to be in them.

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.

We are not asking for any decision packages.

4.5. If your unit was to receive a 0% increase over FY26's budget, please describe the impact this would have on your FY27 budget.

A zero percent increase to the FY27 Sport Club budget would mean vertical cuts to the program. We would have to seriously consider reducing FTE for professional and student positions as well as at least 10 clubs.

4.6. Part I of this Budget Proposal (the Budget Template) includes a column illustrating the unit's FY26 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 three percent flat inflationary increase to the FY27 Sport Club budget would mean vertical cuts to the program as well as increasing club dues and other revenue sources to a level that reduces access for all interested students in participation.

Section 5. Additional Allocations (Clearing Fund, Raising Reser, Bad Debt etc.)

5.1. Please describe any funds received from the SFC outside of the FY26 approved budget/Decision Packages (Clearing fund, Raising Reser, or bad debt allocation) Please describe how those funds have been used by the unit and the projected timeline for the use of the funds.

This does not apply to Rec Sports Sport Clubs.

Section 6. ASOSU Budgets Committee Questions

6.1. If applicable, please provide the reasoning behind any significant reallocation of funds between indexes or the renaming of indexes.

Due to the division of the Rec Sports budget between SFC and UBC we moved over 200 thousand dollars in salaries to index MRS699 to accurately show the cost of running the Sport Club program and keep programmatic salaries in the appropriate fee setting process.

6.2. Can you describe some of the successes and challenges of recent decision packages over the past three years? What metrics do you use to gauge the success and continuation of a package, or to determine if a program should be discontinued? Please share the metrics relevant to your last two years of decision packages.

The Sport Club portion of the Rec Sports budget has not asked for decision packages in any of the last three years.

6.3. Which corporations and organizations benefiting from these decision packages and expenditures (e.g., retailers for purchased items) also impact or profit from climate change, political violence, war, slavery, child labor, or animal cruelty? What research exists on the downstream ethical impacts of these expenditures, and where can it be accessed?

OSU has formed a Task Force on Responsible Procurement charged with evaluating the alignment of institutional procurement policies with institutional values and priorities, while maintaining compliance with relevant laws and regulations. The task force will make recommendations for any revisions to procurement policies to the OSU President for consideration and potential adoption. This task force launched in the fall of 2024 and their work will be to engage the OSU community widely. Students are invited to participate in this engagement.

The task force has a website with quarterly updates; work being done and upcoming work.

<https://leadership.oregonstate.edu/osu-actions-response-gaza-israel-region/taskforce-responsible-procurement-current-actions>