

University Support Services
Student Activity Fees for FY2016– Narrative Summary
January 15, 2015

Summary of Request for FY2016

- Increase fee for Mem. Gym by \$.50 \$3.36 to \$3.86
- Increase fee for UI Swim Center by \$.86..... \$5.16 to \$6.02
- Increase fee for Kibbie Dome by \$1.75 \$28.83 to \$30.58

University Support Services (USS) was created in 2007 to provide a number of critical services to our UI campus community. We are been provided dedicated student fees to provide stewardship and/or operational support for the ASUI Kibbie Dome, UI Swim Center, and the Memorial Gym Cage. Our tasks include:

- *hiring, training and supervising over a hundred student employees for the three areas*
- *scheduling academic, athletic, and student groups in their use of our assigned spaces*
- *administrative oversight of the three areas*
- *partner with Facilities in making sure the facilities are maintained for their continued safe use*

We operate these areas with the understanding that we must break even at the end of the year.

Though we have tried diligently to carry out our assignment without asking for more fees, we are now facing shortfalls in funding that we must make up with either:

1. *Increased dedicated student fees*
- or*
2. *Reduced services*

Given that a significant amount of the student fees received are actually passed through to our student employees in the form of wages, we are reluctant to reduce services. We are also faced with a state mandated 3% salary increase for our full time staff. Though this is way overdue, it does put additional strain on our annual operating budget. We also have also had to adjust to a reduction in the number of enrolled students. This has resulted an aggregate reduction of over \$60,000 to our three programs between FY13 and FY14. It appears some of this has come back in FY15 ... but we are concerned. It is often difficult to make adjustments midway through a fiscal year when faced with such shortfalls.

It is for these reasons that we wish to request a relatively small increase in each of our three areas of oversight.

Memorial Gym Operations

Dedicated student fees received for this area allow us to employ attendants to staff and operate the War Memorial Gymnasium for the benefit students using the facility during academic classes, Intramurals, Sport Clubs and for individual recreational use. Fees also support the repair and replacement of recreation and sports equipment available for students to check out. Fees support the provision of free lockers and towels for students. Fees also go towards offsetting our administrative costs for overseeing scheduling of the spaces and student employees. Thousands of UI students use the facility annually.

During FY2014, USS received \$ 62093.59 (\$7406 less than FY2013) in student fees. Unfortunately this was insufficient to cover the cost of staffing and supplies at Mem. Gym. Though we have made many changes to our staffing to save funds in FY14 and FY15, we still face a systemic shortfall. Our total cost of services in FY2014 was \$75,965. This increase is a reflection of increased labor costs for student and full time staff. We receive no other funds to support our operation at Memorial Gym.

We therefore wish to request an increase of \$.50 in our dedicated fee for FY2016. The fee increase would allow us to pay down past deficits and continue the level of service that is currently expected of us. We have no intention to initiate new or expanded programs. Prior to the small increase last year, the dedicated student fees for Mem. Gym did not increase for six years.

Swim Center Operations

Dedicated student fees received by the UI Swim Center contribute to the administration and operation of University of Idaho Swim Center. The UI Swim Center is a vibrant hub for recreation, instruction and competitive aquatic activity on the UI campus. Every year thousands of UI students use the swim center for exercise, competition and general recreation. Further, the swim center lifeguard and supervisor staff are comprised entirely of UI students. These jobs provide valuable work and leadership skills for our University of Idaho student employees.

During FY2014 USS received \$85376.41 in student fees. This amount represents 40% of the total resources available to run the pool. Student fees pay for a 40% portion of the manager's salary, life guard staffing and supplies to operate the UI Swim Center. (The other 60% of the operating costs come from fees gathered from all non-student groups that use the facility)

Unfortunately due to the combination of reductions in student registrations in FY2014 and increased labor costs, we are looking at an expected shortfall of approximately \$15,000 in FY2015 for our dedicated student fee budget. Therefore we would like to request an increase of \$.86 for FY2016. The fee increase would allow us to continue the level of service that is currently expected of us. We have no intention to initiate new or expanded programs. Though we are always looking for greater efficiencies, we are greatly constrained by the need to maintain our dedication to safety and "best practices" for a top level swim center.

ASUI Kibbie Activity Center Operations

Dedicated student fees for the ASUI Kibbie Dome provide half of the operational funds for the facility. These funds are used to staff the facility with attendants, custodians, administrators and maintenance support. Fees support free student access to the facility, free student lockers and equipment check out. Student fees that come to the Dome also support Intramural and Sport Club access to the facility. It is hard to ascertain just how many students use the Dome each year. It is certainly our hope that every UI student will come and use the facility. Whether it is for an Intramural game, Vandal Athletics event, ASUI FinalsFest, Jazz Festival or Commencement or perhaps just looking for a place to run laps when it is freezing out, we try and make the ASUI Kibbie Dome an important asset for each and every UI student.

It should also be noted that dedicated Student fees received allow us subsidize ASUI activities in the ASUI Kibbie Dome. In FY2013 we provided over \$20,000 of labor, material and facility support towards the Macklemore Concert conducted at the Dome.

During FY2014 USS received \$513,385 from our dedicated student fees. (a reduction of \$47,813.98 from the previous fiscal year) This amount represents approximately 50% of the total resources available to run the Kibbie Dome complex. We endeavor to split all operating and labor costs between our Student fees and other revenues. (Other revenues are derived from central campus distributions and use fees from groups using the facility)

The combination of reductions in student registrations in FY2014 and increased labor costs unfortunately rendered an expected shortfall of approximately \$30,000 in FY2014 for our dedicated student fee budget. In FY1015 we expect the same. Therefore we would like to request an increase of \$1.75 for FY2016. The fee increase would allow us to pay down past deficits and continue the level of service that is currently expected of us. We have no intention to initiate new or expanded programs. Further it would allow us to meet the mandated requirement to increase full time staff salaries by 3% in the coming year.