

Departmental Base Budget Overview

Department **Sports Custodial**

Executive **VP Student Affairs & Services**

Index **443801**

Program **07**

Base Budgets:

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	10-Year % Change
0	128,675	181,056	202,151	156,249	163,222	173,150	175,434	180,629	188,794	195,337	

Program Mission Statement:

Sports Facilities strives to provide professional services for its many diverse, distinct events and clients. Basic to our mission is a commitment to produce quality activities and programs and to provide multi-purpose facilities for university students, staff, faculty and the Montana community, while progressively managing clean, safe, and well-maintained facilities.

Program Overview:

The department is responsible for the management of the following facilities and grounds: Brick Breeden Fieldhouse, Bobcat Stadium, Intramural Weight Room, Health and Physical Education Complex, H & PE Swimming Pool, Shroyer, Romney, Romney Swimming Pool, Tennis Facilities and outdoor fields. Management includes but is not limited to scheduling, daily operations, event management, short and long term maintenance as well as daily custodial. The facilities are the largest available in the area and are utilized heavily by academic classes, the Wellness program, Intramurals and Recreation, Athletics, student organizations, ROTC, and individual staff and faculty. The facilities are also utilized for a wide variety of events including MSU Rodeo, MSU Commencement, concerts, MSU/ASMSU clubs and student organizations, and events for the community such as trade shows and the Bozeman High School Commencement. The buildings are open seven days per week, average 16 hours per day, with special hours for events.

How the Program is Necessary to the University:

The University expects Sports Facilities to provide clean, safe, and well-maintained facilities for all users and provide a positive environment for events and activities.

SPORTS CUSTODIAL Key Performance Indicators

FY07 Budgeted
FTE: **8.050**

FY07 Budget:
Amendments: **\$195,337**

Productivity Benchmark

Relationship to University Mission	Productivity Benchmark					Source/Comment
	Description	Benchmark	2006 Measure	2007 Measure	MSU VP Target -	
Essential	Cleaning of 467,000 square feet	12-18 FTE	7.5	7.5	7.5	Based on national average 1 per 24,000-36,000 sq. ft/FTE
Essential	Academic Classes	-	15	12	15	MSU HHD-classes (not class hours)
Essential	Academic Offices	-	21	21	21	MSU HHD
Essential	Student use outside the classroom	80%	80%	80%	80%	National Intramural, Recreation & Sport Association & ASMSU survey
Essential	# of people at ticketed events in our facilities		217,336	164,955	200,000	Data provided by MSU Ticket Office and Sports Facilities
Essential	Special event days		1045	795	1000	Under Construction FY07
Essential	Concerts/BroadwayShows per year		12	12	7	Under Construction FY07
Essential	General major events		18	13	12	Under Construction FY07
Essential	Trade shows per year		5	4	5	Under Construction FY07

National Benchmarks:	MSU	UM	Billings	Weber
Facility:	All Facilities	Adam's Center	Metra Park	Dee Events Center
Sq. Footage:	467,000	134,724	176,000	150,000
Budgeted full-time positions:	6	8	36	10
Budgeted part-time positions:	1	3	40	5
Student employees – part time:	20	5	0	12
Custodial staff				
Student employees:	2	0	0	12
Full-time employees:	7	2	-	3
Part-time	1	0	0	0
Number of unionized staff:	12	2	Contracted	0
Events				
Non-athletic events per year:	3,153	37	1,000	35
Includes club and departmental events				
Concerts/Broadway Shows per year:	10	10	10	6-10
Event days per year (excl. mtgs):	1045	280	1,000	100
Permanent basketball floor	N	N	N	Y
Indoor track	Y	N	N	N
Shared Men's/Women's bsktbl fac.	Y	Y	N/A	Y

MSU Trend Data:	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Number of Reservations:	13,094	13,206	12,199	10,249	14,284	18,182	18,540	16,857.57

Multiple Day events counted as one reservation

Event Building Utilization in hours not including Set-up, Teardown or Maintenance

Fieldhouse Usage	2,610.17*	2,898.75	2,917.17	2,843.45	3,193.38	3,213.92***	3,305.50****	3,416.17
Shroyer Usage	2,930.25	2,901.00	3,192.25	2,119.52	2,953.63	2,632.08***	1,730.83****	1,875.75
PEC Pool Usage	3,032.42	3,021.00	2,535.00**	1,996.75	2,457.05	2,065.67***	2,030.00****	791.00

*Intramurals moved programs out of Fieldhouse **Intramurals has decreased Lap Swim times ***FY05 used considerably more time for setups/teardowns

****PEC Pool and Shroyer under Renovation for part of FY06

Student Utilization:

Intramural Program Participants - 50% of student body

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Cust./Pool Operating Budget:								
FT Staff	7	8	7	7	7	7	7	7
PT Staff	1	1	1	1	1	1	1	1
Student Staff	2	0	0	10-12	2	2	2	2
Contract Staff	6-10	6-10	8-12	0	10-16	10-16	10-16	10-16
Cert. Pool Operators	3	3	3	3	3	3	3	3