

Departmental Base Budget Overview

Department **Sports Custodial**

Executive **VP Student Affairs & Services**

Index **443801**

Program **07**

Base Budgets:

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	10-Year % Change
202,151	156,249	163,222	173,150	175,434	180,629	188,794	195,337	212,437	128,353	-36.51%
									54,628	Payroll Benefits
									182,981	Total

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, Outdoor 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	FY10 Budgeted FTE: 8.050	FY10 Budget: \$182,981 (443801) \$236,472 (4A7160)
--	---------------------------------	---

Relationship to University Mission	Description	Benchmark	Productivity Benchmark				MSU VP Target -	Source/Comment
			2007 Measure	2008 Measure	2009 Measure			
Essential	Cleaning of 467,000 square feet	12-18 FTE	7.5	8	8	7.5	Based on national average 1 per 24,000-36,000 sq. ft/FTE	
Essential	Academic Classes	-	12	0	0	0	MSU HHD-classes (not class hours)	
Essential	Academic Offices	-	21	14	4	14	MSU HHD	
Essential	Student use outside the classroom	80%	80%	80%	80%	80%	National Intramural, Rec & Sport Association & ASMSU survey	
Essential	# of people at ticketed events in our facilities		160,955	256,720	196,529	200,000	Data provided by MSU Ticket Office and Sports Facilities	
Essential	Special event days		795	843	840	800		
Essential	Concerts/Broadway Shows per year		12	10	13	7		
Essential	General major events		13	43	66	40	includes athletic competitions	
Essential	Trade shows per year		4	2	1	2		

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	12	36	10
Budgeted part-time positions:	6*	4	40	6
Student employees – part time:	20	8	0	6
Custodial staff				
Student employees:	0	8	0	5
Full-time employees:	6	3	-	3
Part-time	6*	1	0	0
Number of unionized staff:	12	8	Contracted	0
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:	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Number of Reservations:	12,199	10,249	14,284	18,182	18,540	16,857.57	8,857	13,355

Multiple Day events counted as one reservation Many facilities unavailable in 08 due to construction.

Student Utilization:

Intramural Program Participants - 50% of student body

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Cust. /Pool Operating Budget:								
FT Staff	7	7	7	7	7	7	6	5
PT Staff	1	1	1	1	1	1	6*	6**
Student Staff	0	10-12	2	2	2	2	0	0
Contract Staff	8-12	0	10-16	10-16	10-16	10-16	10-16	10-16
Cert. Pool Operators	3	3	3	3	3	3	4	5

*Three positions are split between two indexes.

**Four positions are split between two indexes.