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ASUM SENATE AGENDA
Mt. Sentinel Rooms
January 29, 1992

1. Call Meeting to Order
2. Roll Call
3. Approval of Minutes
4. Public Comment
5. President's Report
 - a. Senator Interviews
6. Vice President's Report
 - a. Volunteers for Committees
7. Business Manager's Report
 - a. Campus Recreation
 - b. STIP and Special Allocation Requests
8. Committee Reports
 - a. Board on Member Organizations: UM Chamber Orchestra, Table Tennis Club, U of M Composers, Baseball Club
9. Old Business
 - a. Policy Resolution
10. New Business
11. Comments
12. Adjournment

ASUM SENATE TALLY SHEET

DATE _____

January 29, 1992

SENATE MEMBERS

ROLL CALL

Roll
of
your
Comments

ASUM OFFICERS

Galen Hollenbaugh
President
Dana Wickstrom
Vice-President
Paula Rosenthal
Business Manager

FACULTY ADVISORS

Prof. Ausland
Prof. Flum

ASUM SENATE MINUTES
Mt. Sentinel Rooms
January 29, 1992
6:00 p.m.

Chairman Wickstrom called the meeting to order at 6:07 p.m. Present were: Hollenbaugh, Wickstrom, Rosenthal, Barber, Dale, Greteman, Hargesheimer, Hummel, Krause, Kuntz, Lewis, McCleary, McKay, Oliver, Rathert, Redhorn, Singer, St.Peter, Tinsley, West, Wetterling and Zink. Excused was Boston.

The minutes of the January 22 meeting were approved as written.

Public Comment - None

President's Report

The Senate dissolved into a committee of the whole and interviewed seven finalists (one no-show) for the four Senate positions. The following slate was approved to serve through Spring Quarter: Julie Greteman, Pat McCleary, Brittney McKay and Jeff St. Peter. Will Reimers and Jennifer Greene were selected as alternates.

A five minute recess was called, after which the four new Senators took their seats.

Vice President's Report

Wickstrom requested volunteers to serve on the following committees: Long Range Building Planning, Campus Rec, Debit Card

Business Manager's Report

- a. Cutbank's STIP request for \$1743.30 to purchase a computer was approved.
- b. Legal Services' STIP request for \$220 to purchase a computer was approved.
- c. Escort Services' Special Allocation request for \$1357.95 to supplement payroll was approved.

Senate approved funding percentages for budgeting.

Keith Glaes of Campus Rec made a funding presentation based on their loss of funding through Auxiliary Services (Exhibit A).

Rosenthal reminded Senators of lobbying to take place Tuesday through Thursday of next week (Feb. 4, 5, 6) from 2-8 p.m. with informal lobbying from 8-9 p.m.

Committee Reports

Brittney McKay reported on the Student Union Board meeting: petition against offices in the UC Student Lounge, tables blocking bulletin boards and the possible revision of UC food hours.

Galen Hollenbaugh of the Board on Member Organizations received ratification of group recognition for the following: UM Chamber Orchestra, Table Tennis Club, U of M Composers, Baseball Club. Unrecognized groups are unable to go through budgeting. Groups with no budget are exempted from Special Allocation and STIP requests.

Winnie West reported that Student Union Board and Scheduling are concerned over groups who book tables in the UC Mall and don't show. A policy is being formed to cover this problem.

Brian Wetterling solicited ideas for future UC use.

Old Business

- a. Policy Resolution tabled (Rosenthal).

New Business

- a. Hummel - Hollenbaugh moved to suspend the Bylaws to consider a motion to rescind Warden's resolution calling for Senate informal meeting - passed. The vote on the motion to rescind the resolution failed.
- b. Resolution to place an item on a student referendum.
- c. Resolution to authorize \$4,000 to retire injunction debt.

Comments

The meeting was adjourned at 9:30 p.m.

Respectfully submitted,

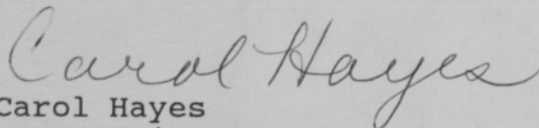

Carol Hayes
ASUM Office Manager

Exhibit A

CAMPUS RECREATION
FUNDING PLAN ALTERNATIVES

Second Revision

January 29, 1992

December 9, 1991

CAMPUS RECREATION FUNDING PLAN

**** CORRECTION ****

NEW FIGURES ON REVENUE GENERATED BY FEES

The following changes have been made:

Plan A and B - \$8.00 fee generates \$168,954/year

Plan C - \$10.00 fee generates \$211,192/year

Plan D - \$13.00 fee generates \$274,550/year

Plan A and B now create insufficient funds to maintain current budget levels (current budget explained on page 4). Plan A and B no longer reduces Campus Recreation fees charged to students, faculty and staff.

Plan C now includes \$12,000 from the General Fund and \$7,500 from the Wellness Program.

Pages 5 and 6 describe any changes made in Plans A-D.

The final page of this document shows the new figures calculated by Charlie Thorne.

CAMPUS RECREATION SPORTS COMMITTEE: Opinion

The Campus Recreation and Sports Committee (CRSC) has reviewed Plans A through D. It is the Committee's view that Plan C is the best option because:

- 1) The student fee proposed is a fair and reasonable fee.
- 2) The General Fund contributes to the academic pursuits that occur in the Campus Recreation facilities.
- 3) The Faculty and Staff Wellness program increases its contribution to the Campus Recreation Department.
- 4) ASUM no longer provides funding for intramurals and facilities but contributes to the operation of the Outdoor Program.
- 5) Campus Recreation no longer charges the \$1/person intramural team fee (instituted when General Fund money was cut) and also does not charge for fitness or recreational swims at the pool. All other charges remain.
- 6) Facility Services maintains the play fields (Riverbowl and Cloverbowl) eliminating a \$12,000 Campus Recreation Department expense.

Plan C (\$10/semester) is as follows:

Student Fee	\$211,192
General Fund	12,000
Fac/Staff Wellness	7,500
ASUM Allocation	40,000
Campus Rec Fees	<u>205,280</u>
TOTAL	475,972

CAMPUS RECREATION FUNDING PLAN ALTERNATIVES

revenue	current	Plan A (\$8)	Plan B (\$8)	Plan C (\$10)	Plan D (\$13)
Student fee	0	\$168,954	\$168,954	\$211,192	\$274,550
General Fund	0	12,000	0	12,000	0
Fac/Staff Wellness	3,500	7,500	3,500	7,500	3,500
ASUM Allocation	57,000	40,000	40,000	40,000	0
Campus Rec Fees	230,880	230,880	230,880	205,280	205,280
Auxiliary Subsidy	174,000	0	0	0	0
TOTAL	465,380	459,334	443,334	475,972	483,330

Student Fee - A fee charged directly to students as part of registration fees, all dollars go to Campus Recreation.

General Fund - Support for academic enterprises, in this case, Health and Human Performance classes that currently meet in Campus Recreation facilities and use Campus Recreation sports equipment without any monetary contribution to the Campus Recreation Department.

Fac/Staff Wellness - Money received from the University Faculty and Staff Wellness Program for the faculty and staff's use of facilities, programs and equipment.

ASUM Allocation - Money received for ASUM Student Senate as a portion of the student's activity fee

Campus Recreation Fees - Money collected by the Campus Recreation Department for programs and equipment to include but is not limited to intramural sports and classes, pool fees, outdoor classes, trips and equipment.

Auxiliary Subsidy - Per the Regents, money no longer available beginning July 1, 1992.

Play Fields - Campus Recreation currently maintains (waters, seeds, pays for mowing) the Riverbowl and Cloverbowl Fields. In Plans A-D Facility Services would maintain the fields eliminating a \$12,000 Campus Recreation Department expense.

CURRENT BUDGET:

- 1) At the present time, the University of Montana does not receive a student fee. Montana State University currently charges students a \$7.50/semester Campus Recreation fee. This fee covers their intramural program only. They do not have fiscal responsibility for the facilities. Their Outdoor Program is subsidized through ASMSU Student Senate activity fee allocation.
- 2) The UM Campus Recreation Department does not receive any direct General Fund support. Academic classes (primarily Health and Human Performance and Military Sciences) take place in University facilities (Schreiber Gym, McGill Gym, the Recreation Annex, Grizzly Pool, the Tennis Courts and the Cloverbowl and Riverbowl fields), scheduled and managed by Campus Recreation. Furthermore, the Campus Recreation Department provides HHP with the sports equipment necessary to conduct their classes. The Campus Recreation Department does not receive any monetary contribution for the provision of these services. Until 1986, the Campus Recreation Department received \$50,000 from the General Fund.
- 3) The UM Faculty and Staff Wellness Program contributes \$3,500 to the Campus Recreation Department annually to cover the cost of faculty and staff recreation passes. Until recently, the faculty and staff paid \$15 per quarter to be entitled to the same privileges as the students.
- 4) The Campus Recreation Department receives approximately \$57,000 annually from the ASUM which comes out of the student activity fee. This money supports the facilities and the intramural program. Currently no student money is allocated to the Grizzly Pool or Outdoor Program.

Adrienne Corti, Campus Recreation Program Manager, conducted a study of peer institution recreation program fiscal management (1989, thesis). This study revealed that money from student activity fees accounts for an average of 48% of UM peer institution's budgets. At the University of Montana, only 12% of total revenue comes from student activity fee money. In dollar terms, we presently receive about \$5.00/student/year for facility and intramural sports management, an amount that has decreased from fiscal year 1987-88.

- 5) Facility and program users are charged numerous fees. This includes intramural team and class fees, Grizzly Pool fees, recreation pass fees, equipment rental charges, Outdoor Program trip, class and rental fees, etc.. Corti's thesis also revealed that fees represent 52% of the total revenue acquired by the UM Campus Recreation Department. The average contribution of user fees to total revenue for peer institutions is 11%. See page 7 for a detail on fees for services.
- 6) Campus Recreation is currently subsidized by Student Service Auxiliaries by approximately \$174,000. The Board of Regents recently stated that the transfer of funds among budgets is against policy. In other words, money collected by Residence Halls cannot be transferred to Campus Recreation. As of July 1, 1992 the Student Service Auxiliary subsidy of Campus Recreation will end. Please see page 7 for a detail of Student Service Auxiliary subsidies by program.

PLAN A:

- 1) A \$8.00/semester student fee.
- 2) \$12,000 from the General Fund to cover the Health and Human Performance (HHP) academic classes that use Campus Recreation facilities and equipment. Campus Recreation currently subsidizes HHP for the services mentioned.
- 3) An additional \$4,000 ($3,500 + 4,000 = 7,500$) from the Faculty and Staff Wellness Program. At \$7,500, the faculty and staff would be contributing to the Department on a per person basis comparable to the students.
- 4) Eliminate the \$57,000 received from ASUM for Intramurals and Facilities. However, receive \$40,000 to run the Outdoor Program which currently receives no student money. This represents an annual \$17,000 reduction in ASUM fee allocation request.
- 5) Maintain all fees currently charged to students, faculty and staff.
- 6) Currently the money budgeted for sports equipment is insufficient and the Department is literally running out of equipment before year end. This budget would not allow for adequate equipment or staff.
- 7) The Facility Services Department would maintain the fields.

PLAN B:

- 1) A \$8.00/semester student fee.
- 2) No money from the General Fund to cover the Health and Human Performance (HHP) academic classes that use Campus Recreation facilities and equipment. As result the Recreation Annex would not be opened by the Campus Recreation staff for HHP classes. Instead it would be open from 12 noon till 11pm for recreational use only. The HHP Department would be responsible for managing the facility in the morning during their classes. Additionally, the Campus Recreation Department would not supply any equipment to HHP.
- 3) 3,500 from the Faculty and Staff Wellness Program. No reduction in fees charged to the Wellness Program.
- 4) Eliminate the \$57,000 received from ASUM for Intramurals and Facilities. However, receive \$40,000 to run the Outdoor Program which currently receives no student money. This represents an annual \$17,000 reduction in ASUM fee allocation request.
- 5) Maintain all fees currently charged to students, faculty and staff.
- 6) Currently the money budgeted for sports equipment is insufficient and the Department is literally running out of equipment before year end. This budget would not allow for adequate equipment or staff.
- 7) The Facility Services Department would maintain the fields.

PLAN C:

- 1) A \$10.00/semester student fee.
- 2) \$12,000 from the General Fund to cover the Health and Human Performance (HHP) academic classes that use Campus Recreation facilities and equipment. Campus Recreation currently subsidizes HHP for the services mentioned.
- 3) An additional \$4,000 ($3,500 + 4,000 = 7,500$) from the Faculty and Staff Wellness Program which would benefit from the same fee reductions listed in number 5.
- 4) Eliminate the \$57,000 received from ASUM for Intramurals and Facilities. However, receive \$40,000 to run the Outdoor Program which currently receives no student money. As a result the Outdoor Program would be able to increase the equipment available for rentals and improve programs. This represents an annual \$17,000 reduction in ASUM fee allocation request.
- 5) Reduce some fees currently charged to students (the \$1 player fee for intramural teams and the fees for Grizzly Pool recreational swim and fitness lap swim). This represents a \$25,600 loss in fee revenue.
- 6) Currently the money budgeted for sports equipment is insufficient and the Department is literally running out of equipment before year end. The budget increase would allow for an adequate equipment inventory. This would directly benefit students and the HHP Department.
- 7) The Facility Services Department would maintain the Riverbowl and Cloverbowl fields.

PLAN D:

- 1) A \$13.00/semester student fee.
- 2) No money from the General Fund to cover the Health and Human Performance (HHP) academic classes that use Campus Recreation facilities and equipment. Campus Recreation currently subsidizes HHP for the services mentioned. The student fee would be sufficient to cover the absence of General Fund money.
- 3) 3,500 from the Faculty and Staff Wellness Program. No fee reductions for faculty and staff.
- 4) Eliminate the \$57,000 received from ASUM for Intramurals and Facilities. Also no money from ASUM to run the Outdoor Program which currently receives no student money. The student fee would be sufficient to cover the loss of ASUM support. The Outdoor Program would be able to increase the equipment available for rentals and improve programs. This represents an annual \$57,000 reduction in ASUM fee allocation request from the Campus Recreation Department.
- 5) Reduce some fees currently charged to students (the \$1 player fee for intramural teams and the fees for Grizzly Pool recreational swim and fitness lap swim). This represents a \$25,600 loss in fee revenue.
- 6) Currently the money budgeted for sports equipment is insufficient and the Department is literally running out of equipment before year end. The budget increase would allow for an adequate equipment inventory. This would directly benefit students and the HHP Department.
- 7) The Facility Services Department would maintain the Riverbowl and Cloverbowl fields.

CAMPUS RECREATION FUNDING PLAN ALTERNATIVES - Data sources

<u>Student Service Auxiliary Subsidy</u>		<u>Fees For Services</u>
Pool	\$20,000	\$135,250
Facilities	\$60,000	\$17,150
Outdoor Program	\$50,000	\$23,900
Intramurals	\$13,000	\$40,080
Full-time Staff	\$19,000	0
Camp	0	\$14,500
Fields	\$12,000	0
TOTAL	\$174,000	\$230,880

Student fee calculations per Charlie Thorne (revised 1/15/92)

\$ 8.00/semester = \$168,954/year
 \$10.00/semester = \$211,192/year
 \$13.00/semester = \$274,550/year

Fees for services:

	<u>Intramurals</u>	<u>Facilities</u>
Total revenue	\$69,480	\$47,550
less ASUM	\$28,000	\$28,300
less Wellness	<u>\$1,400</u>	<u>\$2,100</u>
	\$40,080	\$17,150

*note: \$40,080 represents fees collected from participants through intramural sports, classes, etc.

\$17,150 represents fees collected from users through locker rental, recreation passes, facility rental, etc.

1/23/92

	\$8.00	\$10.00	\$13.00
Campus	Campus	Campus	
Rec.	Rec.	Rec.	
Fee	Fee	Fee	

CREDIT
HOURS

\$8.00	\$10.00	\$13.00
Campus	Campus	Campus
Rec.	Rec.	Rec.
Fee	Fee	Fee

1	\$0.80	\$1.00	\$1.30
2	\$1.60	\$2.00	\$2.60
3	\$2.40	\$3.00	\$3.90
4	\$3.20	\$4.00	\$5.20
5	\$4.00	\$5.00	\$6.50
6	\$4.80	\$6.00	\$7.80
7	\$5.60	\$7.00	\$9.10
8	\$6.40	\$8.00	\$10.40
9	\$7.20	\$9.00	\$11.70
10	\$8.00	\$10.00	\$13.00
11	\$8.00	\$10.00	\$13.00
12	\$8.00	\$10.00	\$13.00
13	\$8.00	\$10.00	\$13.00
14	\$8.00	\$10.00	\$13.00
15	\$8.00	\$10.00	\$13.00
16	\$8.00	\$10.00	\$13.00
17	\$8.00	\$10.00	\$13.00
18	\$8.00	\$10.00	\$13.00
19	\$8.00	\$10.00	\$13.00
20	\$8.00	\$10.00	\$13.00
21	\$8.00	\$10.00	\$13.00
22	\$8.00	\$10.00	\$13.00
23	\$8.00	\$10.00	\$13.00
24	\$8.00	\$10.00	\$13.00
25	\$8.00	\$10.00	\$13.00
26	\$8.00	\$10.00	\$13.00
27	\$8.00	\$10.00	\$13.00
28	\$8.00	\$10.00	\$13.00
29	\$8.00	\$10.00	\$13.00
30	\$8.00	\$10.00	\$13.00
31	\$8.00	\$10.00	\$13.00
32	\$8.00	\$10.00	\$13.00
33	\$8.00	\$10.00	\$13.00
34	\$8.00	\$10.00	\$13.00
35	\$8.00	\$10.00	\$13.00
36	\$8.00	\$10.00	\$13.00

TOTAL

\$313	\$391	\$509
\$424	\$530	\$688
\$3,439	\$4,299	\$5,589
\$1,526	\$1,908	\$2,480
\$1,264	\$1,580	\$2,054
\$4,351	\$5,439	\$7,070
\$2,759	\$3,449	\$4,484
\$2,889	\$3,611	\$4,694
\$8,065	\$10,081	\$13,105
\$5,037	\$6,296	\$8,185
\$4,610	\$5,762	\$7,491
\$22,651	\$28,314	\$36,809
\$17,837	\$22,296	\$28,985
\$18,830	\$23,538	\$30,599
\$23,644	\$29,556	\$38,422
\$18,926	\$23,658	\$30,755
\$14,196	\$17,745	\$23,069
\$10,790	\$13,488	\$17,534
\$3,563	\$4,453	\$5,789
\$1,703	\$2,129	\$2,767
\$1,053	\$1,316	\$1,711
\$403	\$504	\$655
\$265	\$331	\$430
\$156	\$196	\$254
\$108	\$135	\$176
\$66	\$83	\$108
\$24	\$30	\$39
\$24	\$30	\$39
\$18	\$23	\$29
\$0	\$0	\$0
\$6	\$8	\$10
\$6	\$8	\$10
\$0	\$0	\$0
\$0	\$0	\$0
\$6	\$8	\$10
\$0	\$0	\$0
\$168,954	\$211,192	\$274,550

Projected enrollment for FY 93:

(Using same fall enrollment as FY 92)

Summer	2,699
Fall	10,788
Spring	10,356
Total	<u>23,843</u>

UNIVERSITY OF MONTANA
BASED ON HEADCOUNT PERCENTAGES

								Estimated (quarters)	Projected (semesters)
HEAD COUNT	29,295	28,830	28,069	26,893	28,509	30,718	31,696	33,997	23,843
FTE	24,789	24,553	24,044	22,763	24,063	25,799	26,570	28,593	19,711
%	84.62%	85.16%	85.66%	84.64%	84.40%	83.99%	83.83%	84.10%	82.67%
	FY 85	FY 86	FY87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
ASUM Fee Revenue	\$478,074	\$467,934	\$452,123	\$434,425	\$461,556	\$504,776	\$522,466	\$560,395	\$589,530
Fee	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$20	\$30
Potential \$	\$585,900	\$576,600	\$561,380	\$537,860	\$570,180	\$614,360	\$633,920	\$679,940	\$715,290
% Actual Collected	81.60%	81.15%	80.54%	80.77%	80.95%	82.16%	82.42%	82.42%	82.42%

Campus Recreation Fee Revenue Projections (1)

(Approximately 15.9% of annual enrollment (headcount) resides between 1 and 6 credits.

FEE AT \$8 PER SEMESTER AND/OR \$5.33 PER QUARTER

Campus Recreation Fee Revenue

Fee

Potential \$

% Actual Collected

\$149,348

\$5.33

\$181,204

82.42%

\$157,211

\$8.00

\$190,744

82.42%

FEE AT \$10 PER SEMESTER AND/OR \$6.67 PER QUARTER

Campus Recreation Fee Revenue

Fee

Potential \$

% Actual Collected

\$186,896

\$6.67

\$226,760

82.42%

\$196,514

\$10.00

\$238,430

82.42%

FEE AT \$13 PER SEMESTER AND/OR \$8.67 PER QUARTER

Campus Recreation Fee Revenue

Fee

Potential \$

% Actual Collected

\$242,936

\$8.67

\$294,754

82.42%

\$255,468

\$13.00

\$309,959

82.42%

FEE AT \$14 PER SEMESTER AND/OR \$9.33 PER QUARTER

Campus Recreation Fee Revenue

Fee

Potential \$

% Actual Collected

\$261,430

\$9.33

\$317,192

82.42%

\$275,120

\$14.00

\$333,802

82.42%

(1) Campus Recreation Fee is assessed to students the same as the Activity Fee (optional between 1 and 6 credits, full fee 7 credits and above.)

Enrollment factors for FY 93 assumes the same summer & fall enrollments as FY 92 and a 4% decline from fall to spring semester.