Division of Student Affairs
Budget Proposal 2015-2016
Campus Recreation & Wellness

The mission of the Department of Campus Recreation & Wellness is to create a campus-wide culture of wellness by providing programs, services, and facilities for individuals to engage and sustain the active process of healthy living.

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<tr>
<th>Programs Under CRW Budget</th>
<th>Separate Budgets</th>
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<tr>
<td>Aquatics</td>
<td>Club Sports</td>
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<td>Base Camp Cullowhee</td>
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<td>Wellness Activities</td>
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Overall Operating Expenses

2015-2016 Expenses

- Full-Time Personnel (11 FTE): 50.22%
- Student Personnel: 30.22%
- Facility Operations & Equipment: 12.50%
- Programming: 5.59%
- Student Development & Travel: 1.48%
Full-Time Personnel Expenses

• EPA (7 FTE): $326,469.00
  – Director
  – 3 Associate Directors
  – 3 Assistant Directors

• SPA (4 FTE): $110,155.00
  – Administrative Associate
  – 3 B.E.S.T.

• Benefits (11 FTE): $153,296.44

Total CRW Full-time Personnel Expenses: $589,920.44
Student Personnel

- $7.25 – Entry Level Positions
  - Intramural Officials (16), Recreation Assistants (22)

- $8.00 – Require Certification or Special Skill
  - Graphic Designer (1), Group Exercise Instructors (8), Lifeguards (9), Personal Trainers (5), Peer Educators (3)

- $8.50 – Promotion Only, Responsibility Increase
  - CRC Supervisors (8), Intramural Supervisors (6)

- Varied Hourly Pay – BCC Student Staff (10-15)

- $10.00 – Graduate Coordinators (2)

- Total Undergraduate Students Employed = Approximately 90-95
Student & Part-Time Personnel Breakdown by Area

- **$142,039.25** CRC Staff
- **$58,287.50** Intramurals
- **$37,659.00** Lifeguards
- **$35,400.00** Graduate Coordinators
- **$20,504.00** Fitness & Wellness Staff
- **$13,000.00** Climbing Wall Manager
- **$3,040.00** Graphic Designer

Total Student Personnel Expenses: **$309,929.75**
Student Development & Travel

- NIRSA National Conference – Kissimmee, FL $7,850.00
  - 2 Students, 5 Professionals
- Other Professional Conference Travel $3,000.00
  - 2 Professionals
- Southeast Collegiate Fitness Expo $855.00
- Extramural Tournaments $1,400.00
  - Flag Football – 2 Teams (Women’s, Men’s)
  - Basketball – 2 Teams (Women’s, Men’s)
  - Officials Travel
- Staff Training & Staff Certifications: $4,235.00
  - Includes Student Leadership Banquet, CPR/AED, First Aid

Total Expense of Student Development & Travel: $17,340.00
Facilities & Daily Operations

- Facilities & Equipment Routine Maintenance: $22,400.00
- Field Maintenance/Athletics Facility Use: $13,250.00
- Housekeeping Supplies: $12,500.00
- Daily Operations: $82,653.00
  - Insurance, Access Package, Alarm Service, Auxiliary Fees (45k), Telephone, Office Supplies, Staff Uniforms, Printing

*Note: Currently CRW does not incur facility utility costs.

Total Facilities & Daily Operations Expenses: $130,803.00
Equipment Expenses

- Computer Replacement $7,500.00
  - Replacement Schedule

- Vehicles – Expense for Gas & Maintenance $8,500.00
  - 2 Trucks
  - 1 Bus
  - 1 Golf Cart
  - Motor Pool Rentals
  - UC Van Usage – Gas
  - 3 Trailers

Total Equipment Expense: $16,000.00
## Program Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aquatics</td>
<td>$99.95</td>
</tr>
<tr>
<td>Base Camp Cullowhee</td>
<td>$48,000.00</td>
</tr>
<tr>
<td>- Includes Equipment Purchases, Registration Fees, Permit Fees, Food for Trips, Program Shirts, Parking Fees, First Aid Supplies</td>
<td></td>
</tr>
<tr>
<td>Group X</td>
<td>$2,409.00</td>
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<tr>
<td>Health &amp; Safety</td>
<td>$822.55</td>
</tr>
<tr>
<td>Informal Recreation</td>
<td>$2,955.06</td>
</tr>
<tr>
<td>Intramural Sports</td>
<td>$8,174.32</td>
</tr>
<tr>
<td>Personal Training</td>
<td>$185.00</td>
</tr>
<tr>
<td>Special Events</td>
<td>$1,100.00</td>
</tr>
<tr>
<td>- Indoor Tri, First Night, Cross Training Challenge, RecFest, Fall into Fitness</td>
<td></td>
</tr>
<tr>
<td>Wellness Program</td>
<td>$1,885.00</td>
</tr>
</tbody>
</table>

**Total Programming Expenses:** $65,630.88
Proposed CRW 2015-2016 Budget

• Expenses: $1,174,624.07
• Revenue: $163,280.00

Revenue sources include faculty/staff memberships, BCC trips and rentals, group exercise, personal training, health and safety classes, pool contracts, and conference bookings

Proposed CRW Budget 2015-2016: $1,011,344.07
Reserve Funds

• Reserve from 2013-2014: $781,610.62
• Expenses from Reserve 2014-2015: $150,000.00

Note: Reserves in 2014-2015 are for use for the BCC boat shed, minor equipment purchases and renovations in the CRC to accommodate BCC, minor renovation of CRC upstairs alcove to a functional training space, continuance of CRC equipment replacement plan for large fitness equipment.

Total Estimated Reserves 2015-2016: $631,610.62

Note: Currently we have a healthy reserve. As WCU and CRW programs continue to grow, CRW needs to look at field space. Therefore, we will continue to work on building up our reserves.
Club Sports

• 20 Active Club Sports
• Budget needs: League registration fees, tournament fees, equipment, travel, officials fees
• Budget process: Funding determined by a budget hearing process and are based on estimated costs, active participation, fundraising, and community service – completing second year using a tier system

• Total Individual Club Expenses: $17,800.00
• Total Additional Expenses: $2,200.00

Proposed Club Sport Operational Budget: $20,000.00

One time Club Sport Expenses: $2,000.00
• Expenses include trash cans, moveable bleacher, 1/2 shed

Total Club Sport 2015-2016 Request: $22,000.00
Dance Team

- **Personnel:** $7,600.00
  - 2 Coaches

- **Team Equipment/Uniforms:** $5,050.00
  - Uniform pants, poms, warm-ups

- **Travel/Camp:** $6,050.00
  - National Dance Alliance Home Camp
  - SoCon Basketball Championships

- **Total 2015-2016 Expenses (Estimated):** $18,700.00

- **Total Estimated Fundraising:** $3,700.00

**Proposed Dance Team Budget 2015-2016:** $15,000.00