

Campus Recreation & Wellness

2024-2025 Division of Student Affairs Budget Hearings
February 15, 2024

MISSION STATEMENT

The mission of the Department of Campus Recreation and Wellness (CRW) is to foster a campus-wide culture of recreation and wellness through a comprehensive array of programs and services that educate, empower, and engage individuals to pursue and sustain healthy, balanced lifestyles.

REVENUE & FUNDING SOURCE

FUNDING SOURCE	2022-23	2023-24	2024-25
Student Activity Fees	\$1,200,000	\$1,231,000	\$1,443,024
Generated Revenue	\$201,451	\$220,000	\$225,000
Total	\$1,401,451	\$1,451,000	\$1,668,024

Revenue is generated through the following means:

- Campus Recreation Center Memberships
- Program Charges (supplemented by student activity fees)
- Equipment Rental Charges (supplemented by student activity fees)
- Facility Reservations

STAFFING & PERSONNEL

	2022-23		2023-24		2024-25	
	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)
Full-time	11	\$597,118	11	\$650,000	11	\$877,024
Hourly		\$4,209		\$3,200		\$3,000
Total		\$601,327		\$653,200		\$880,024

CRW experienced transition in 2022–2023 with 3 FTE positions and in 2023–2024 with 3 FTE positions. The total salary for 24–25 assumes that we are fully staffed for the entire year at the current salary levels, plus a legislative 3% increase.

STUDENT STAFFING

	2022-23				2023-24				2024-25			
	#Pos	Hourly	Rate	Total	#Pos	Hourly	Rate	Total	#Pos	Hourly	Rate	Total
Work Study	25	Hourly	\$9.15-\$12	\$50,000	25	Hourly	\$9.15-\$12	\$50,000	25	Hourly	\$9.15-\$12	\$50,000
Non-work study	111	Hourly	\$9.15-\$12	\$318,454	112	Hourly	\$9.15-\$12	\$325,000	112	Hourly	\$9.15-\$12	\$330,000
Total				\$318,454				\$325,000				\$330,000

- Student Staff pay ranges are between \$9.15 - \$12.00 depending on positions, responsibility and certification.
- Work study fund totals were not included in annual totals since they do not affect the CRW Budget
- CRW has students who are double-counted in work study and non-work study because they work both throughout the year.
- Non-work study expenses continue to increase due to higher volume of programming, and the addition of group swim lessons via Educational Outreach.

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2023-24
Assistant Director of Fitness and Wellness	NIRSA Region 2 Conference – Atlanta GA Fitness Certifications	\$533 \$456
Assistant Director of Sport Programs	NIRSA Region 2 Conference – Atlanta GA Water Safety Instructor Certification	\$751 \$81
Assistant Director of Outdoor Programs	Outdoor Certifications	\$385
Assistant Director of Memberships and Business Ops	Southeast Fit Expo – Greenville NC Fitness Certifications	\$379 \$191
Associate Director of Outdoor Programs	Climbing Wall Association Summit – Portland Oregon	\$1,500
Associate Director of CRW	Southeast Fit Expo – Greenville NC NIRSA Region 2 Conference – Atlanta GA	\$379 \$509
Director of CRW	Water Safety Instructor Certification	\$81
	Total	\$5,245

Funding is available for EHRA, SHRA and Graduate Assistants to use in their professional development. Most common usage of funds are conferences, webinars, certifications, and educational sessions.

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2024-25
Operations Staff (4 EHRA)	1 conference/workshop per staff member	\$6,000
Programs Staff (4 EHRA)	1 conference/workshop per staff member	\$6,000
Director	1 conference/workshop per staff member	\$1,500
Various Professional Staff	Job-required certifications and associated licenses, support for SHRA staff	\$2,000
	Total	\$15,500

Funding is available for EHRA, SHRA and Graduate Assistants to use in their professional development. Most common usage of funds are conferences, webinars, certifications, and educational sessions.

FACILITIES

WHAT	2022-23	2023-24	2024-25
Facility Maintenance (CRC and CRW Fields)	\$68,133	\$85,000	\$40,000
Fitness Equipment Maintenance	\$9,186	\$14,000	\$12,000
Housekeeping	\$10,521	\$15,000	\$15,000
Total	\$87,840	\$114,000	\$67,000

- Main facility maintenance costs include painting, facility upgrades, work orders, facility repairs, etc.
- Fitness equipment maintenance costs include preventative maintenance service and parts necessary for maintenance. We are seeing cost of repairs/parts increase for fitness equipment.
- Housekeeping costs were down in 22-23 due to the ability to utilize the PPE COVID-19 supplies. Those supplies are depleted, so housekeeping costs will rise to \$15,000 annually again.

EQUIPMENT

WHAT	2022-23	2023-24	2024-25
Computer Replacement and PC Asset Charge	\$6,480	\$4,917	\$6,500
Large Scale Outdoor Equipment Replacement	\$4,905	\$5,000	\$5,000
Large Scale Fitness Equipment Replacement	\$51,017	\$60,000	\$50,000
Technology (Cameras, Radios, Fusion Software, Music)	\$29,403	\$24,000	\$25,000
Telephones	\$5,869	\$5,500	\$5,500
Vehicle Expenses (Maintenance, Inspections, Gas)	\$8,017	\$5,000	\$8,000
Total	\$105,619	\$107,417	\$100,000

- Computer Replacement Cycle 22-23: 6 computers, 23-24: 4 computers, 24-25: 4 laptops
- Vehicles Expenses are expected to increase due an aging truck that will likely need repairs
- Large Scale Fitness Equipment includes the replacement of outdated treadmills, strength equipment, ellipticals, etc.
- Large Scale Outdoor Equipment includes the replacement of rafts, kayaks, canoes, mountain bikes, tents, etc.

PROGRAMMING

	2022-23		2023-24		2024-25	
PROGRAM	EXPENSES	REVENUE	EXPENSES	REVENUE	EXPENSES	REVENUE
Club Sports	\$17,907	\$0	\$21,500	\$0	\$21,500	\$0
Intramural Sports	\$5,708	\$0	\$6,000	\$0	\$5,000	\$0
Outdoor Programs	\$25,233	\$40,504	\$17,000	\$41,000	\$17,000	\$40,000
Fitness Programs	\$2,093	\$11,236	\$2,500	\$13,000	\$2,500	\$13,000
Wellness Programs	\$1,015	\$0	\$800	\$0	\$800	\$0
Aquatic Programs	\$1,161	\$8,405	\$8,500	\$18,125	\$3,000	\$15,000
Certification Classes	\$8,991	\$7,615	\$13,000	\$11,000	\$13,000	\$11,000
CRC	\$1,923	\$132,583	\$1,500	\$135,000	\$1,500	\$140,000
Dance Team	\$14,666	\$0	\$15,000	\$0	\$15,000	\$0
Total	\$78,697	\$200,343	\$85,800	\$218,125	\$79,300	\$219,000

- Dance Team and Club Sports amounts are only related to CRW's main budget.
- Aquatics Programming has increased due to the addition of swim lessons.
- Certification Classes has increased due to demand and the addition of new aquatic programming.

GENERAL OPERATIONS

WHAT	2022-23	2023-24	2024-25
Insurance	\$21,654	\$23,000	\$23,000
Promotions, Printing, Postage	\$3,809	\$3,000	\$3,000
Staff Apparel	\$3,665	\$4,500	\$4,500
Office Supplies	\$836	\$11,000	\$1,000
First Aid Supplies	\$1,519	\$1,200	\$1,200
Auxiliary Assessment	\$66,196	\$68,000	\$68,000
Other (Search Costs, Staff Training, etc.)	\$3,052	\$5,500	\$5,500
Total	\$100,731	\$116,200	\$106,200

- Other consists of staff recruitment and search costs, as well as staff training supplies.
- We have focused on reducing costs for printing and promotions over the past few years and moved to more digital alternatives.
- Staff Apparel has increased due to the additional of swim lessons and adding more student staff to the team each year.

BUDGET REALLOCATIONS 2023-2024

PRIORITY	REALLOCATION	AMOUNT
1	FTE vacancies resulted on cost savings that were used for one-time purchases like fitness equipment, aquatic equipment, replacement of 16yr-old furniture, facility renovation projects, etc.	\$150,000
	Total	\$150,000

- CRW had multiple FTE vacancies in 23-24 which resulted in a cost saving of \$150,000. This money was reallocated to purchase items that needed replacing or that will help reduce costs in the coming years.

BUDGET REALLOCATIONS 2024-2025

PRIORITY	REALLOCATION	AMOUNT
1	Reduce Student Staffing Hours	\$10,000
2	Reduce Programming Options	\$10,000
3	Reduce Facility Hours of Operation	\$15,000
	Total	\$35,000

- CRW does not anticipate leftover funds at the end of FY24-25, so the ability to reallocate will be limited. If fully staffed, CRW has \$1.2 million in staffing costs which equals the student fee amount allocated in recent years. This limits the ability to cut expenses that do not impact the student experience.
- CRW will need to reduce student staffing by reducing facility hours or reducing programming options to minimize expenses and reallocate to more essential operations.
- The dollar amounts listed are estimates and can be adjusted depending on the exact need each year. The higher the need/dollar amount needed to reallocate will result in higher impact to the campus community.

BUDGET REDUCTION PLAN

Decision Making Process

1. Review the use of expendables and reduce such usage or transition to digital alternatives.
2. Identify ways to increase efficiency and decrease expenses through strategic purchasing and innovation.
3. Operationally, determine areas where reductions could be made with minimal impact to the campus community.
4. Focus programming on those with more impactful student learning outcomes and remove large-cost, less-impact items.

NEW BUDGET REQUESTS

PRIORITY	RECURRING/ ONE-TIME	NEED ADDRESSED	TIME FRAME	STRATEGIC INITIATIVE	AMOUNT
1	Recurring	Utilities/Maintenance (Norton Field Lights)	Fall 2024		\$40,000
2	One Time	Equipment for Norton Fields	Summer 2024		\$50,000
				Total	\$90,000

- The addition of a new recreational field complex means that we will need to purchase additional equipment and supplies for programming. This will include soccer goals, shelving, rugby goals, sporting supplies, temporary storage solutions, etc.
- The recurring expenses will be needed to operate the new facility annually. This will include utilities, facility maintenance, sport turf maintenance, etc.

RESERVES

ANTICIPATED 2023-24 EXPENDITURES	AMOUNT
CRC Chiller/HVAC Repair –Summer 23	\$35,324
CRW Field Light Bulb Replacement	\$8,569
CRC Chiller Repair – Spring 24	\$43,174
TOTAL	\$87,067

	AMOUNT
Ending 2022-23 Balance	\$1,611,249
Total Anticipated Expenditures	\$87,067
Expected 2023-24 Ending Balance	\$1,524,182
EOY Operating Budget Reserve Coverage in Months	14.8 Months

- CRW began to deposit money in reserves in 2016 for the impending Norton Field Project, so that it would help cover project costs. We expect to withdraw that money from reserves in 2024
- The CRC Chiller has needed multiple repairs in recent years, but the repairs should help the chiller meet the life expectancy of 10 more years.
- The CRW Fields had 50 of 100 light bulbs out and the replacement cost was not expected to come from CRW.

SUMMARY

Revenue/Expenses	22-23	23-24	24-25	Explanation of Difference
Carry Forward Balance	\$75,638	\$53,671	\$0	No 24-25 Carry Forward Balance to comply with A&F policies
Student Fees	\$1,200,000	\$1,231,000	\$1,443,024	Requesting \$212,024 more in 24-25 to cover wages & Norton Field
Generated Revenues	\$201,451	\$220,000	\$225,000	Addition of swim lessons and increase of programs charges
Total Revenue	\$1,477,089	\$1,504,671	\$1,668,024	
Staffing/Personnel	\$601,327	\$653,200	\$880,024	24-25 amount if fully staffed plus 3% raises
Student Staffing	\$318,454	\$325,000	\$330,000	Additional staffing for summer swim lessons
Professional Development	\$6,300	\$5,245	\$15,500	24-25 assumes fully staffed and full allocation used
Facilities	\$87,840	\$114,000	\$67,000	22-23 & 23-24 included major facility renovations
Equipment	\$105,619	\$107,417	\$150,000	Equipment needed for Norton Field
Programming	\$78,697	\$85,800	\$79,300	23-24 included major aquatic purchases for swim lessons
General Operations	\$100,731	\$116,200	\$146,200	24-25 includes utilities for Norton Field Lights
Recodes	(\$5,550)	\$0	\$0	
Total Expenses	\$1,293,418	\$1,406,862	\$1,668,024	
Contribution to Reserves	\$130,000	\$97,809	\$0	Reserves are being built to help with Norton Field Project
Carry Forward Balance	\$53,671	\$0	\$0	



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