

 **IFC FY25 BUDGET REQUEST**

# CAMPUS RECREATION IN ACTION

## PRESENTATION

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Review  
Current Service Level  
Reduction Plans  
Enhancements

 [wou.edu/campusrec](http://wou.edu/campusrec)

 [@woucampusrecreation](https://www.instagram.com/woucampusrecreation)



# MEET OUR TEAM



**Andy Main**  
ASSOCIATE  
DIRECTOR



**Zach Hammerle**  
ASSISTANT  
DIRECTOR



**Alexa Amundson**  
COORDINATOR &  
BUDGET MANAGER  
FOR ATHLETICS

# MISSION

Campus Recreation provides active opportunities to enhance the student experience and cultivate a community of supportive relationships.

FY	Unique Students	Student Body	Annual Visits
22	1569	43.4%	34,503
23	1883	56.7%	52,450
24*	1604	48.0%	23,901

\*FY24 is only up to week 2 of winter term



# BENEFITS OF CAMPUS RECREATION



## Healthy Behaviors

Research concludes that regular physical activity alleviates stress, reduces feelings of depression and anxiety, improves quality of sleep and promotes psychological wellbeing.



## Campus Connection

Club sports, intramural sports, informal recreation and group fitness participation impact a student's social wellbeing leading to increased student retention.



## Social Engagement

Campus recreation facilities are important not just for offering a continuum of physical activity opportunities, but also for providing a safe place to engage with other students.



## Professional Development

Work experiences that occur outside the classroom offer opportunities to develop skills in conjunction with the academic experience as employers are looking for these skills in new graduates.

# HEALTH AND WELLNESS CENTER

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## Student employment and leadership opportunities

- Basketball and volleyball courts
- Multi-purpose studios
- Weight room
- Digitally connected cardio fitness equipment
- Racquetball courts
- Badminton and Pickelball courts
- Academic class usage
- Student Organization and Department events
- 52,450 student visits; 1,883 unique students

**38 student staff work in this area**



# HWC PROGRAMS

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## Student employment and leadership opportunities

- Belay orientation and Lead climbing classes
- PCIA Climbing certification
- Academic Class – PE176 Rock Climbing
- Fitness in-person and virtual classes
- Outdoor Trips and Equipment Rental
- Wilderness & Remote First Aid certification
- Club Sports – Climbing/Outdoor Pursuits/Martial Arts
- Veterans Ruck N' Run, Stitch Closet Color Run
- 360 unique student climbers, 285 fitness participants

**32 student staff work in this area**



# AQUATIC CENTER

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## Student employment and leadership opportunities

- Open/Lap swim
- SUP Yoga and Water Volleyball
- Swimming Lessons
- Club Sports - Swim Club
- Lifeguard and Lifeguard Instructor certification
- Water Safety Instructor certification
- Student Organization and Department events
- 419 swim lesson provided



24 student staff work in this area

# INTRAMURAL SPORTS

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## Student employment and leadership opportunities

- Back to School Games – 1-day tournaments  
Corn Hole, Queens Volleyball, and Hot Shots  
Basketball
- Drop-In Volleyball, Badminton, Pickelball, Futsal,  
and Basketball
- ESports virtual tournaments
- Bowling and Golf tournaments
- Student Groups and Organization outreach
- 415 unique student participants

15 student staff work in this area





# CLUB SPORTS

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## Student employment and leadership opportunities

- Rugby (Womens+ and Men), Lacrosse (Men), Soccer (Women and Men), Volleyball (Women and Men), Tennis, Swim, Martial Arts, Rock Climbing, Outdoor Pursuits, and Dance
- Collective goals and target challenges
- Development of talents
- Active recruitment of students to WOU
- 313 student participants



11 student staff work in this area

# TURF FIELD

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## Student employment and leadership opportunities

- Opened winter 2011 term
- Digital Media experience for employment
- Live Stream and commentary for matches
- Club Sports National and Regional qualifying tournaments
- Rugby Oregon State Championships with an estimated 500 High School rugby players
- Student Organization and Department events

10 student staff work in this area

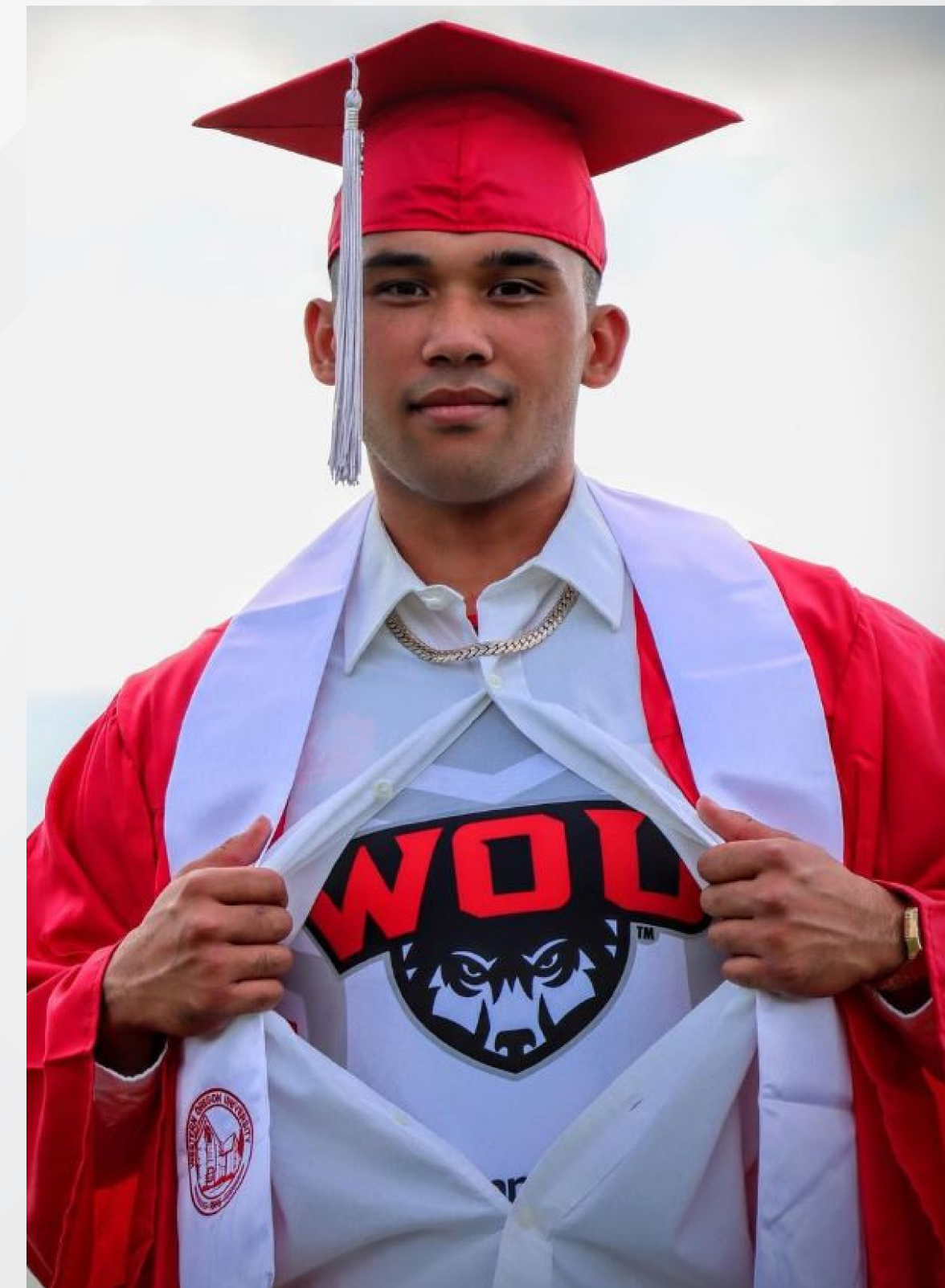


# STUDENT EMPLOYMENT AND LEADERSHIP OPPORTUNITIES



2010 spring to 2023 summer  
431 student staff out of 498  
86.55% graduated or in-school

- High Impact Practice
- 20 hours of in-person and Canvas training
- Certifications and safety skills training
- Evaluations and WOU Grow reflections
- Career Readiness workshops
- Pre-term retention check-in
- Establishing a connection to WOU





# **CURRENT SERVICE LEVEL REQUEST FY25**

**Campus Recreation**  
**\$948,845**

# BUDGET STRUCTURE FOR CAMPUS RECREATION

Personnel

\$721,698

Student Wages  
Professional Wages  
Other Professional Expenses

Service and  
Supplies

\$249,302

Building Maintenance  
Equipment Maintenance  
Custodial Charges  
Utilities  
UCS Charges  
Chemicals  
Grounds Maintenance

Admin  
Overhead

\$74,039

7.4% of overall Campus  
Recreation budget goes  
directly back to WOU

Travel

\$29,426

Club Sport Travel

# BUDGET STRUCTURE FOR CAMPUS RECREATION

	Health and Wellness Center	HWC Programs	Aquatic Center	Intramural Sports	Club Sports	Turf Field
23	\$822,471	\$44,068	\$100,779	\$47,446	\$60,689	\$22,461
24	\$723,174	\$37,273	\$35,049	\$42,351	\$54,621	\$21,983
25	\$745,289	\$39,465	\$35,721	\$44,485	\$54,621	\$29,264

# REDUCTION 5%

FY25 – \$47,443  
Areas of Reduction

What, who, and how  
does this impact you

- Close the Aquatic Center: \$35,721
- Reduce HWC by 5 hours per week: \$8,170
- Reduce Intramurals: \$3,551

- 22.5 fewer operating hours
- elimination of Aquatic Center Programs revenue and swim lessons
- elimination of 24 student salaries
- reduced utilities and custodial services
- reduced administrative charge

# REDUCTION 10%

## ALL 5% REDUCTIONS ADDED

FY25 – \$94,885  
Areas of Reduction

What, who, and how  
does this impact you

- Cut Fitness classes: \$5,735
- Reduce Climbing Wall 5.5 hours/week: \$5,465
- Reduce HWC 15 hours/week: \$24,510
- Reduce Club Sports by 10%: \$5,450
- Reduce Turf Field by 15%: \$3,447

- 47.75 fewer operating hours
- reduced program availability
- reduction of classes and student salaries
- reduced custodial services
- reduced administrative charge



# REDUCTION 15%

## ALL 5% AND 10% REDUCTIONS ADDED

FY25 - \$142,327  
Areas of Reduction

What, who, and how  
does this impact you





- Remove all custodial services: \$24,735
- Reduce HWC 10 hours/week: \$16,340
- Reduce Intramural Sports by 20%: \$8,897

- 57.5 fewer operating hours
- reduction in sports offerings
- reduction of usage and student salaries
- cancellation of custodial services
- reduced professional staff oversight
- reduced administrative charge



# ENHANCEMENTS – FY25

There are four areas listed below for enhancements with seven specific requests. Over the past two fiscal years, \$301,747 reduced overall allocation. The total enhancements requested amount is \$120,379.

-  Aquatic Center operations
-  Facility Safety / Preventative Maintenance
-  Club Sports support
-  Summer term operations

# INVESTMENTS

Requests	Enhancement areas	Amounts
CR1 (2)	Aquatic Center	\$65,058
CR2 (1)	Facility Maintenance	\$14,250
CR3 (3)	Club Sports	\$9,750
CR4 (1)	Summer Student Employment	\$31,321



Enhancement requests are listed in priority order

# AQUATIC CENTER

Request	Operational Expenses	Amounts
CR1-1	Student Employment	\$23,980
CR1-2	Service and Supplies	\$41,078



# AQUATIC CENTER

Equipment costs over the past 3 years:

- Fiberglassed the Surge Tank
- RenoSys Pool Liner replaced
- Full chlorination system replaced
- Chemtrol Electronic Chemical systems replaced
- UltraViolet light replacement and maintenance
- Air compressor and air lines replaced
- Swimming pool pump replaced
- Steam condensation unit replaced
- Neptune Benson filter systems part rebuilds

We are making a difference.



# FACILITY MAINTENANCE

Request	Operational Expenses	Amounts
CR2-3	Field Top Dressing and Grooming	\$14,250



# FACILITY MAINTENANCE

The turf field is home to Rugby (Womens+ and Men), Lacrosse (Men), and Soccer (Women and Men) practice and is the only field where they can practice and play all of their home matches.

Also, it is used by NCAA Soccer (Women and Men), Football (Men), Baseball (Men), and Softball (Women) teams. Last year was the first year the NCAA Soccer teams played their matches on the turf field.

At 12 years old and over 80-90 hours of practice/game time a week it needs to be replaced, we must reduce compaction with semi-annually outside maintenance.



# CLUB SPORTS

Requests	Enhancement areas	Amounts
CR3-4	Restoring FY23 CSL	\$6,250
CR3-5	Swim Club	\$1,000
CR3-6	Womens Volleyball	\$2,500





# CLUB SPORTS

The funding Club Sports receives from IFC typically only covers approximately 60% of what it takes to operate the program.

The gap in operating funds has come from countless hours of fundraising and continually asking more for player dues and family support.

The average fundraising amount for all of Club Sports over the past two years has been \$44,226.



# STUDENT EMPLOYMENT

Request	Enhancement areas	Amounts
CR4-7	Summer term - operations	\$31,321



# STUDENT INVOLVEMENT

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## Student employment and leadership opportunities

- Future employment skills development
- Retention of students through employment
- Recruitment of students through Club Sports
- Impact campus activity and vibrancy

Campus Recreation hosted 47 one-time events or programs last year with student organizations and departments focused on students playing.



 IFC FY25 BUDGET REQUEST

**THANK  
YOU**



**Campus Recreation**