Athletics and Campus Recreation URPC Division Planning Update

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Athletics and Campus Recreation





Athletics and Campus Rec Fast Facts

- Division Budget: Athletics \$6.1M 3% (\$1.5M GIA) & Rec \$1.5M < 1%
- Number of Employees: Athletics 40 (30 Faculty) & Campus Rec 3
 - Over 1/3 of students participate in Athletics and Campus Recreation activities
 - 12% of students participate on Varsity and Club Sports teams
 - 13 Varsity Sports 300 students
 - 18 Club Sports 460 students
 - Intramurals 407 students, 187 community, & 28 faculty/ staff
 - Drop in Sports 1,276 Drop ins
 - Outdoor Programs 493 students, 457 Community
 - Student Recreation Center (SRC) 2,188 users





Campus Recreation Programs

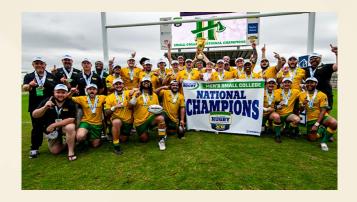
Outdoor Adventures (Rebranded in 2024)
 Outdoor Programming
 Equipment Rentals (Campus & Aquatic Center location)

• Student Recreation Center (SRC)

Fitness Gym
Fitness Classes

Recreational Sports

Club Sports
Intramurals
Drop In Sports





Funding Sources

- Athletics
 - 51% Operating Fund
 - o 49% IRA Fees

- Campus Recreation
 - o 52% Campus Union Fee
 - o 28% Operating Fund
 - o 10% Self Generated Revenue
 - o 7% IRA Fee
 - o 2% AS Budget



> 2024-25 Reductions

- \$116,000 Impacted Athletics (\$400,000 Unfunded for Wrestling)
- URPC Recommended \$116,000
- What was the divisions strategy, guiding principles or priorities?
 - Maintain recreation programming and team support
 - Maintain staffing levels
- What was ultimately reduced?
 - Operations budgets in Athletics



Athletics Reduction Strategy & Planning

- 10% Operations Reduction Per Team
- Vacant Positions Equipment & Admin Support
- Reduce Assistant Coaches Time Base
- Additional Operational Reductions
- Fundraise to offset operations





Recreation Reduction Planning & Process

- Minimize operations accordingly to meet the reduction scenarios.
- MPP position elimination
- Main areas will be a reduction in hours and programming to realize cost savings in staffing.
- Supplies & Professional Development





> Reduction Reflections & Impacts

- Any unintended consequences?
 - o Increase in student labor
- Creative operational solutions
 - Tiering varsity sports less support
- Ongoing challenges
 - Reduction of one-time funding for structural deficiencies

