

Athletics and Campus Recreation URPC Division Planning Update

Nick Pettit, Ed.D

Executive Director

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
 - 49% IRA Fees

- Campus Recreation
 - 52% Campus Union Fee
 - 28% Operating Fund
 - 10% Self Generated Revenue
 - 7% IRA Fee
 - 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?
 - Increase in student labor
- Creative operational solutions
 - Tiering varsity sports - less support
- Ongoing challenges
 - Reduction of one-time funding for structural deficiencies