

Campus Recreation & Wellness

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



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							

- 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.



FACILITIES



EQUIPMENT



- 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- Large Scale Fitness Equipment includes the replacement of outdated treadmills, strength equipment, ellipticals, etc.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

PROGRAM	2022-23		2023-24		2024-25	
	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.



BUDGET REDUCTION PLAN

Decision Making Process

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

