

Department: ThunderWolf Recreation
Fee: Student Recreation Center Operations Fee
Submitted By: Sherece Alaniz, Interim Director
Contact Information: sherece.alaniz@csupueblo.edu; 719-549-2067

Sherece Alaniz on behalf of ThunderWolf Recreation Services & Facilities

Student Rec Center Operations (including SRC, Student Recreation Field, Disc Golf Course, & Challenge Course)

- **Outdoor Pursuits & Equipment Room**
- **Intramurals**
- **Club Sports**
- **Group Fitness Programs**
- **Memberships & Marketing**
- **Ballet Folklorico**

Amount being requested:

- Requesting to have the approval from last year maintained and ensure it is applied. This is a fall/spring flat rate maintained at \$164.28, and the summer rate is \$82.14. *We would like to respectfully request that this be ensured for the fiscal year 2027.* This approved amount for \$164.28 charged at 1+ RI credit hours changed the flat rate to being charged for any student with at least 1 hour of residential instruction (meaning they have class on campus). The flat rate increase was received; however, students were not charged for the 1+ credit hour of residential instruction.

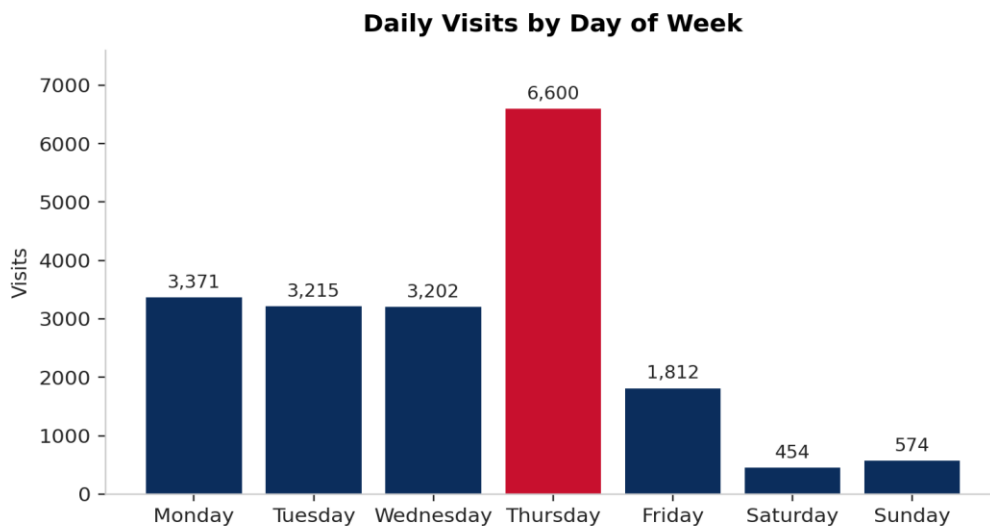
Mission

Our mission is to ENGAGE and ENERGIZE our people in SUPPORTIVE and MEANINGFUL well-being activities.

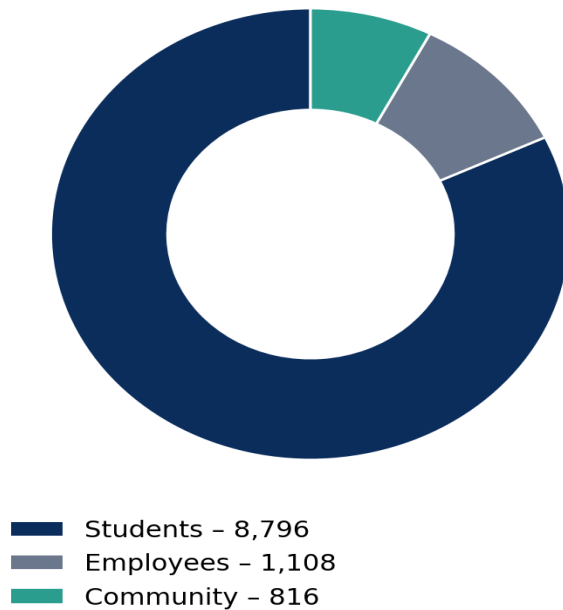
Student Recreation Services & Facilities, part of the Division of Student Affairs at CSU Pueblo, operates the Student Recreation Center year-round. This center provides trips, experiential programs, sports, fitness activities, and an equipment rental service to enrich students' educational experiences beyond the classroom and promote hands-on learning. The facility's amenities and programs offer various activities to enhance members' overall health and well-being. Serving as a hub for recreation, fitness, and health on campus, the Student Recreation Center receives 83% of student fees to cover its operational and personnel costs.

Student Recreation Services & Facilities employs 45+ students' staff and development "Rec Pack" program. Our student staff gain more than just a paycheck from their time, effort, and experiences. These roles offer students valuable leadership opportunities and practical job skills. Our diverse staff is composed of students from various backgrounds, and it is their dedication that ensures the excellence of our programs, facilities, and customer services.

- **Student Recreation Services & Facilities** provides mentorship and leadership skill trainings. We collaborate with classes, NIRSA, and community partners. **These partnerships are supported with student fees to support specific professional development opportunities.**
- **Ballet Folklorico** will be in its first year with student recreation and the intention is to be mindful of authenticity and budget while reviewing the year to determine how or if an increase will be needed in the future. At this present time, Student Recreation plans to absorb Ballet Folklorico administrative costs through the main budget line under services and facilities.



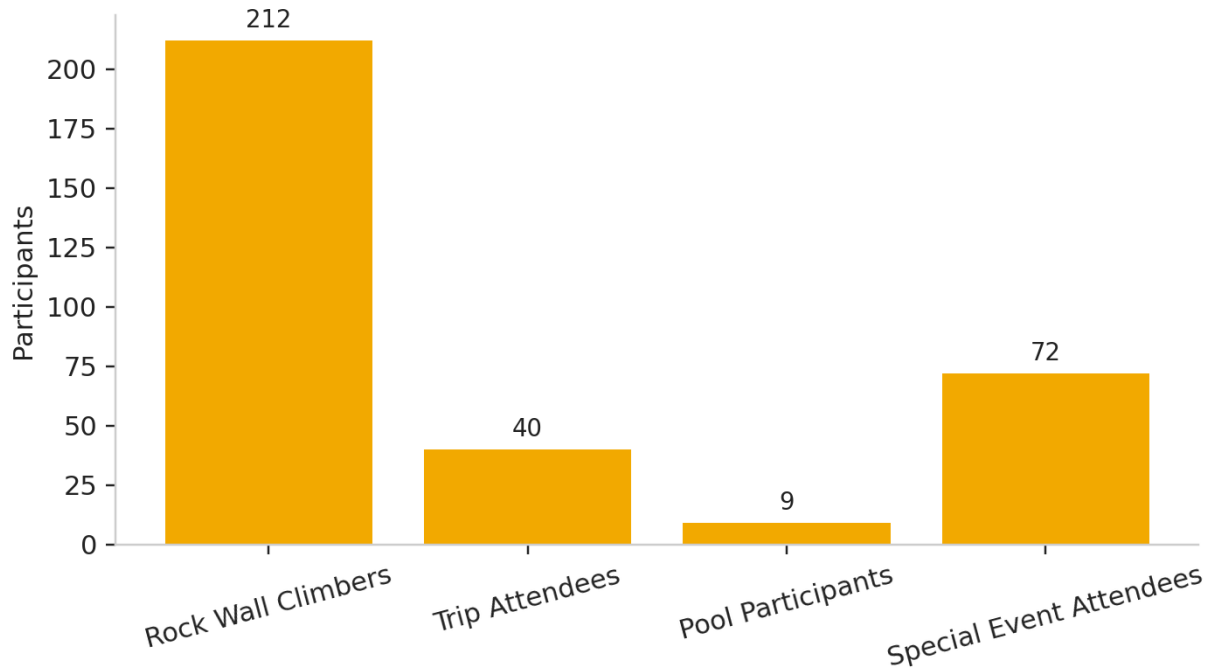
Usage by Audience (Total Uses)



Student Recreation Services & Facilities also houses the program areas of Outdoor Pursuits, Intramurals, Club Sports, Fitness and Community Outreach.

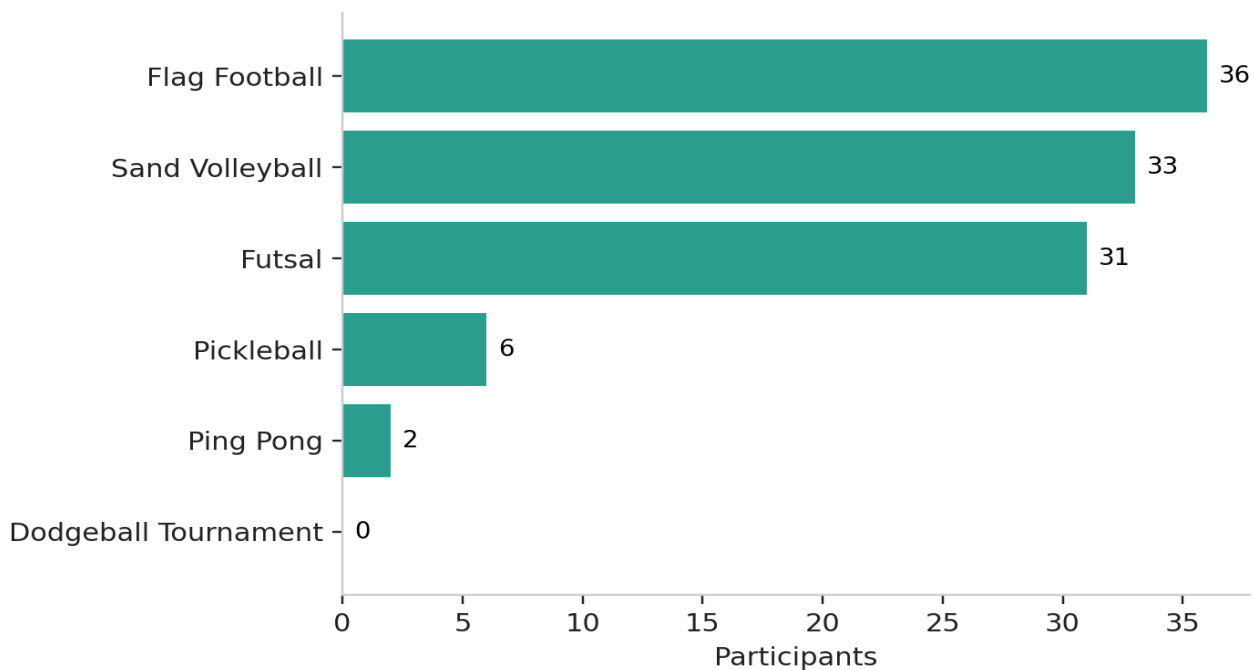
- **Outdoor Pursuits** participation rates for student trips and overall programs are successful. Several trips have hit capacity over the last year. **This program is allocated 7% of all student fees to subsidize true cost of programming operations to students.**

Outdoor Programs Participants

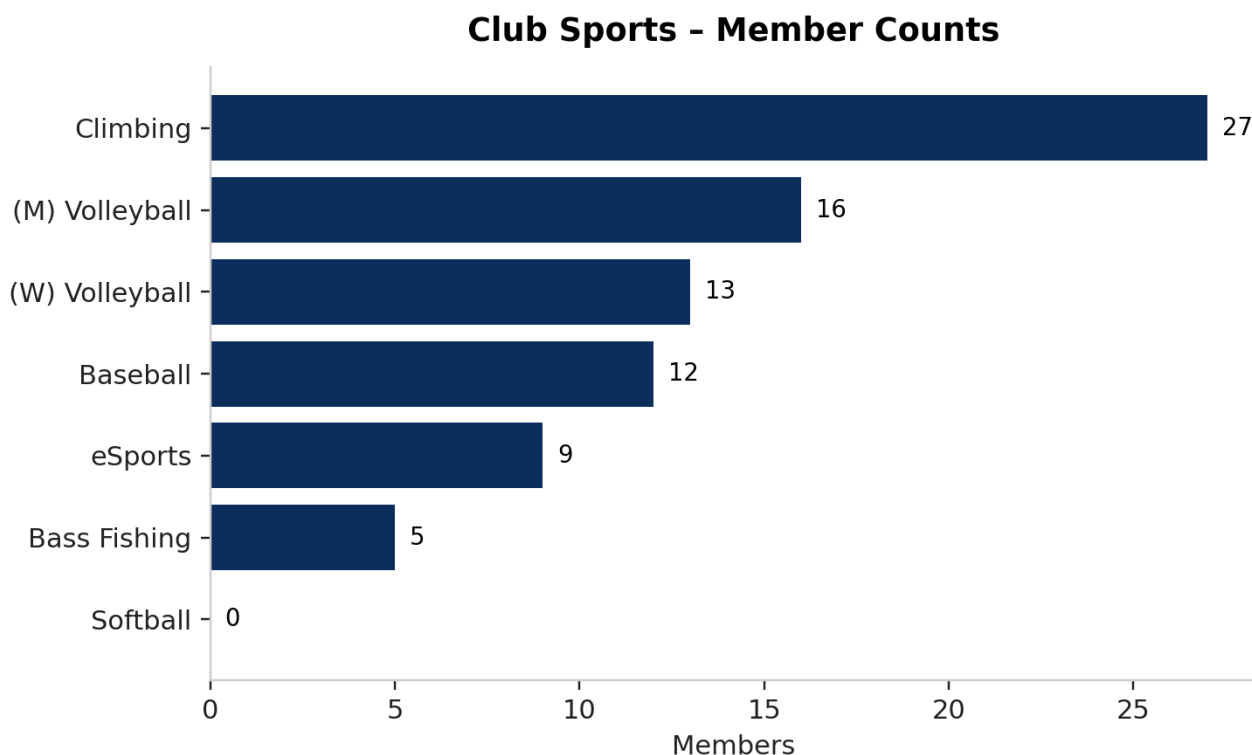


- **Intramurals** – For FY26-27, we will continue to grow participation. IM staff are on-site for each event. League play participation is on the rise, in fall we had around 100 unique participants with over 100 participations by those unique participants. Flag football and Sand Volleyball were amongst the two top favorites. Seven teams participated in the Sand Volleyball league along with more student engagement and spectators since adding the bleachers to the area, giving a more comfortable hangout feel to the field. **Only 2% of all student fees will be allocated to the IM budget. This will cover the staffing expenses for 2 nights of game play per week for 13 weeks, each fall and spring.**

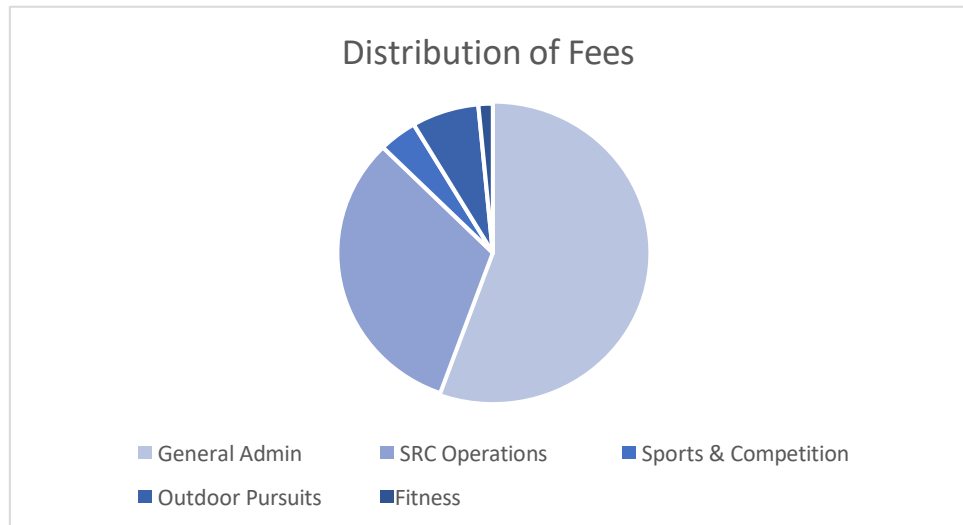
Intramural Unique Participants



- Clubs Sports** has 8 active teams (women's volleyball, soccer, bass fishing, baseball, eSports, men's lacrosse and climbing). These teams compete around our region, as well as nationally though the US. **This program is allocated 2% of all student fees, which is further allocated to each team and used to cover team expenses.** Hosted Battle for 125 Club Baseball Tournament! We had 3 teams (CSU Pueblo, Colorado School of Mines, and Metro State University) participate in the inaugural event. ESports reestablished and competed in Overwatch and Super Smash Ultimate tournaments, marking the first collegiate events the team has played in since 2019. Student Rec created the club flag football team that competed in the NIRSA Region V Flag Football Tournament at the University of Nebraska - Lincoln.



- Fitness Program** offers a variety of group fitness classes (both remote and in person each weekday – with averages of 5-8 classes per week. The Fitness Program also offers one-on-one training, fitness consultation, tours, and demonstrations of equipment. **This program is allocated 2% of all student fees to provide programming at low (personal training) or no cost (fitness classes) to students.**
- Rollover Revenue** – At year end, any positive revenues will balance any negative area balances. The final rollover revenue across all accounts will be returned to the main Rec Savings account to be used for capital projects to avoid adding costly renovation and replacement projects to annual operational costs (see upcoming projects bullet below).



University Priorities

- *Impact on Community:* The Student Recreation Center is frequently highlighted as a key attraction for prospective students during campus tours and orientation. We are committed to maintaining our facilities, equipment, programs, and professionalism at the highest standards to continue being a feature in our recruitment and retention efforts. Additionally, our Outdoor Pursuit program offers experiences for both youth and adults in the community, ensuring CSU Pueblo remains a consideration for future students of all ages.
- *Impact on Students:* As a preferred employer on campus, we retain nearly 90% of our student employees from semester to semester, excluding those who graduate. Our professional staff conduct regular evaluations and GPA checks to ensure our student employees succeed both in and out of the classroom. Additionally, programs like Outdoor Pursuits (OP), Intramurals (IMs), and Club Sports offer students opportunities to connect and engage with peers and professionals, leading to higher retention rates compared to students who do not participate in these programs.
- *Impact on Employees:* When students are hired to work at the Rec, they become members of the RecPack, our student staff training and development program. Student development is crucial as it encompasses the growth and learning experiences that students undergo during their academic journey. It fosters essential life skills such as leadership, communication, and critical thinking, which are invaluable in both personal and professional settings. Engaging in student development programs helps individuals build confidence, form meaningful connections, and gain practical experience that complements their academic knowledge. Ultimately, student development plays a vital role in shaping well-rounded, capable individuals who are prepared to contribute positively to society post-graduation.

Students Served

CSU Pueblo students are the target audience –average visitation/usage has remained consistent with FY24, when considering all programs and services the department offers, we serve nearly 80% of the campus.

Upcoming projects to be started or completed in FY27

- Heating, ventilation, and air conditioning – (unknown cost). This project will be funded by our reserve account if the revenue is received.
- Update the cafe area to be another welcome and engagement desk for Outdoor Pursuits Registration and Equipment Rentals. This will bring more engagement to the area and a cohesive flow for students entering the Rec.
- Update heavy lifting area to include mirrors and a more modernized feel for an inviting and welcoming space.

Measures of Success

Increasing numbers of participants in our programs, consistent daily usage numbers, increases in non-student fee revenues via event/reservations & external programming, post event/trip surveys and IM Leagues reports.

Collaborations

We will continue to work with other campus and off campus groups.

- For **insurance-based members**, we provide limited usage and services to serve the population.
- We collaborate with **Athletics** to provide extra space for teams, camps and tournaments at no cost during regular operational hours.
- We host a number of programs and events for student and non-student groups.
- We facilitate challenge course and rock wall groups with both on and off campus groups.
- We help facilitate various tournaments for non-campus and campus groups to help promote their cause or organization (i.e. Pueblo Community College, Club Sports, Community Partners, and Special Olympics)

Proposed Budget

Projected Student #'s	Fall	Spring	Summer
AY 2026-2027	3611	2710	804

FY27 Estimated Expense Budget

Revenue			
	Type	Amount	Notes
Stu Fee Rev	Student Fees	\$1,104,454.44	<i>Includes 3% increase</i>
Other Rev Aux	Memberships, Services, Rentals, Team Development	\$105,656	
		\$1,210,110	
Expense	Type	Amount	Notes
Personnel	Professional Staff	(\$645,692)	
	Student Staff	(\$235,227)	
		(\$880,919)	
Operations	Supplies/ Equipment/ Custodial/ Maintenance/ Pro Services/Software/	(\$141,355)	<i>Quote unknown –estimate \$300k, facilities confirmed JCI will honor original quotes, but they have to do a detailed inspection in order to receive a full scope of work. As of 3/5/25 estimate is about \$40k.</i>
	Savings for Expense HVAC	(\$64,783)	
	Travel, Vehicles	(\$34,270)	
		(\$240,408)	
Overhead	Plant SubXfr	(\$88,783)	
Total Expenses		(\$1,210,110)	
Grand Total		\$0	

