

Student Recreation Operation Fee
FY 24 Report November 2024
Submitted by: Calvin Diggs

Defined Strategic Goals and Student Needs

ThunderWolf Recreation's mission is to **engage** and **energize** our *People* in **meaningful** and **supportive** well-being activities.

Student needs are physical health, mental wellbeing, social engagement, diversity and inclusion, skill development, academic success, convenience, and accessibility.

The Student Recreation Services & Facilities Department (*or ThunderWolf Rec*) is a component of the Division of Student Affairs at CSU Pueblo. The Student Recreation Center operates year-round and offers trips, experiential programs, sports programs, fitness programs and has an equipment rental program to enhance students' educational experiences beyond the campus classroom and to promote experiential learning. Facility amenities and department programs allow for various activities for members to improve health and well-being. The Student Recreation Center is a recreational, fitness and health focal point for the campus.

ThunderWolf Recreation Services & Facilities employs over 50 students in the student staff and development program. Student employees play a crucial role in campus recreation by managing facilities, organizing events, and leading fitness classes, which enhances the overall experience for their peers. Their involvement also provides valuable work experience and fosters a sense of community and responsibility. Students from all walks of life make up our "Rec Pack" and it is those students who make all the outstanding programs, facilities, and services operate with excellence.

Student Fees account for 80% of all Thunder Wolf Revenue and support the following physical spaces/ areas:

- Student Rec – facility operations, equipment, staffing & maintenance.
- Challenge Course – student programs, staffing and maintenance of the course
- Rec Field & Sand Volleyball – staffing resources of maintenance of spaces
- Disc Golf & Rec Trail – staffing resources for maintenance of spaces

The total student fees are distributed across all program budgets under ThunderWolf Recreation to either cover or supplement the true cost of programming – this is why there are reduced fees/ rates for students for programs like Outdoor Pursuits or Intramurals. The Student Fees are allocated to each service/ program area as follows:

- General Administrative Expense 61%
(Including charge backs from university for general shared services, grounds, custodial, etc.)
- Facility Operations (SRC) 22%
- Outdoor Pursuits 7%
- Aquatics (Pool) 4%
- Intramurals 2%
- Fitness 2%
- Club Sports 2%
(This portion of student fees are further allocated to each club as determined by the Club Sports Council based on annual proposals)

FY24 Goals & Program Results (fulfillment of student need)

Goal 1: Expand Appeal: Invest in diverse facilities and programs that cater to a wide range of interests, including new sports, wellness activities, and social events. Additionally, seek student feedback to ensure the offerings meet their evolving needs and preferences.

- Action Item: Evaluate true remaining life span of existing exercise equipment.
- Mid-Year Progress: An effective exercise equipment maintenance plan involves regular inspections, timely repairs, and routine cleaning to ensure safety and longevity of the equipment.
- Year End Progress: The yearly plan for evaluating exercise equipment includes quarterly inspections, monthly maintenance, annual deep cleaning, professional servicing, and inventory review.

Outdoor Recreation Space:

- Action Item: Program and market outdoor fitness court space.
- Mid-Year Progress: Began conversations with staff to program and access the participation of programs provided.
- Year End Progress: Awareness to outdoor campus recreation areas and programs.

Goal 2: Enhance Student Success and Development

Continuous student staff employment = retention and persistence to upcoming term and/or academic year.

- Provide in-office student professional development opportunities for student staff.
- RecPack student staff should have above a 2.5 average. Last year's cumulative GPA was 3.28 and boasted higher persistence and graduation rates than university averages:
 - 70% of student staff would like to be retained from Fall '24 to Spring '25.
 - Support fall student staff graduation (Number TBD).

Goal 3: Develop our People

Launch ThunderWolf Rec Advisory Board – To develop, promote, and educate the campus recreation student staff for career growth and path.

- Action Item: Comprehensive Training Programs to implement training that covers not only job-specific skills but also soft skills like communication, leadership, and teamwork. Mentorship and coaching new student staff with experienced mentors who can provide guidance, support, and feedback. Recognition and rewards for hard work and achievements of student staff. This can be done through awards, certificates, or even simple acknowledgments during staff meetings.
- Mid-Year Progress: Touch base with professional staff to be sure areas of development are being achieved.
- Year End Progress: All staff from recreation, plus the director of campus safety and two Rec student employees are trained and certified to lead CPR/First Aid courses for FY24-25.

Assessment Methods

Assessment data is gathered through the following methods:

- Student Staff Learning Outcomes (Pre & Post Evaluations)
- OP-Post Trip Surveys
- OP-Post Team Development Surveys
- Post Program Participation Surveys for IMs
- Participant Statistics and Comparative Analysis

Governance Structure of Sub-Committee & Fall Meeting Information

- One (1) Director of Student Recreation Center (chair)(non-voting): Calvin Diggs
- Two (2) SRC Staff Members: Jack Schauer (Pro-Staff) & Hannah Graham (Student Staff)
- One (1) Club Sports Council Student Member: John Lanoue
- Three (3) ASG Appointments/Designated ASG Member and SFGB Member:
 - Garrett Lerch
 - Shaylan Wilson
 - Milagro Obregon

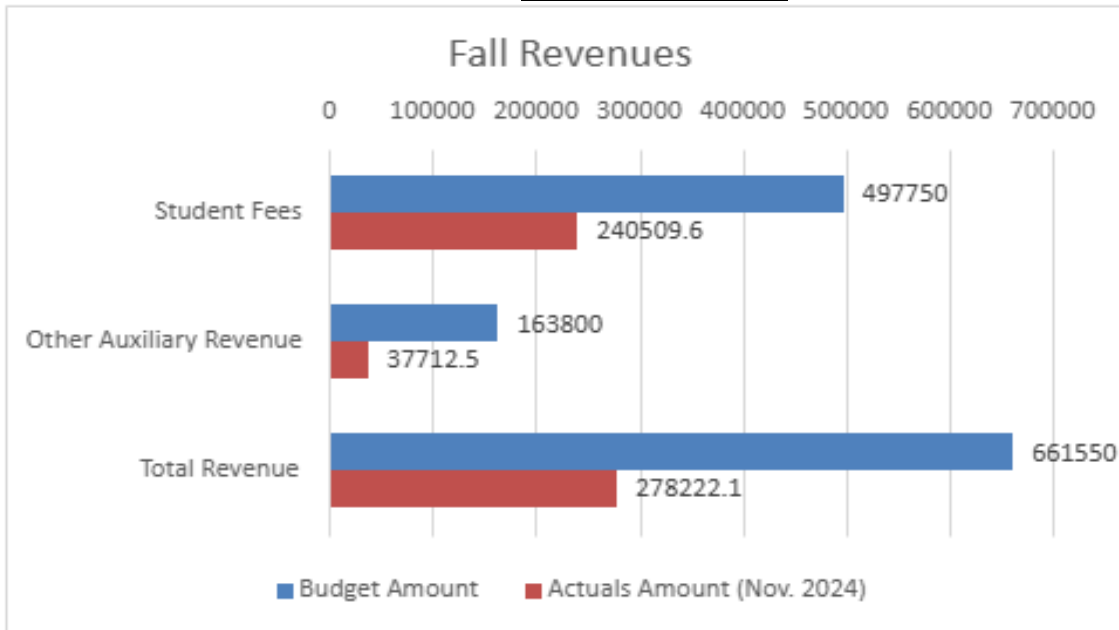
First Fall Committee Meeting held: December 2024

Sub Committee Duties Fall
Review past year budget
Review Actions & Recommendations from SFGB
Complete any recommendations as a committee

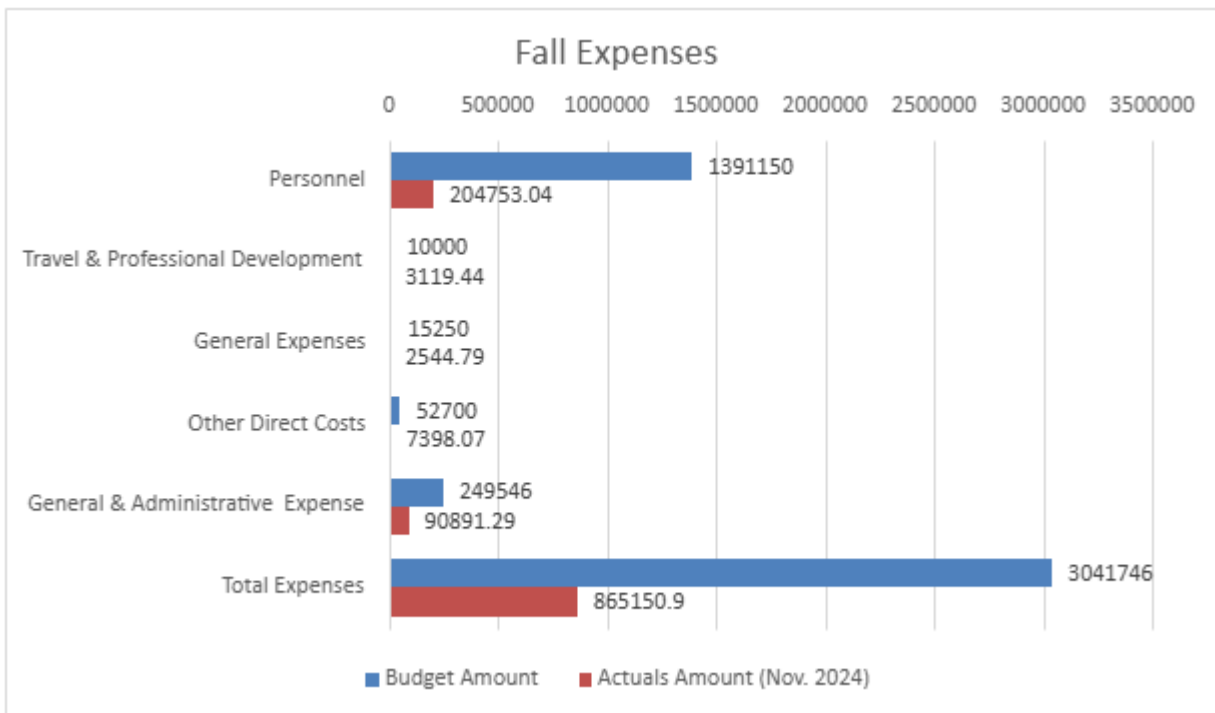
Our meeting agenda included:

- Review the past year's budget to ensure compliance with fee purpose
 - A. Determine strategic student goals and needs
 - B. Ensure student needs are being fulfilled adequately
 - C. Provide a governance structure for sub-committees and policy/advisory boards.
 - D. Review annual report and prior year revenue and expense(s)
- Review recommendations from SFGB status and plans
- Complete any recommendations (increase/decrease/no change) as a committee

FY23 Financial Review



1. The student fee actual revenue was off target to our budgeted estimate, due to the continuing the shortfall of returning students.
2. Auxiliary revenues typically cover a portion of our operational costs, estimates still fell short due to the slow return of non-campus members and user groups for other services (i.e. Challenge Course & facility rentals). We also lost the faculty/staff payroll deduction income due to the president's membership initiative for all staff. Full cost recovery for this incentive was not confirmed as of FY24.



1. Travel expenses were expended sparingly as we knew we needed to cut expenses where needed.
 2. General expenses landed above target due to:
 - Increased van usage as club travel resumed, OP programs expanded, and interdepartmental rentals increased.
 - Needed safety equipment and evaluations at the challenge course.
 3. Other direct costs did remain under budget, this is in part to budget monitoring and reduction of expenses where we could.
 4. G&A Expenses were under budget and courts will be resurfaced December FY24.
- We had small savings in the Fitness budget.
 - We retained \$41+K in the Intramural budget to allow us to continue our NO CHARGE programming for this academic year (Fall 2024 & Spring 25) as an incentive to students to get them back into programs.
 - We retained \$38+K in the Club Sports budgets overall with around \$18K in the main account as not all teams did not spend all funding allocations. Any reserve at year end of the 2% of allocated student fees to Club Sports is retained in that account for future clubs or should clubs need extra funding if they go to unplanned events such as Championship Series.

FY23 Results for SRC Reserve Account

\$ 347,487.91	<i>Reserve at Year End</i>
\$ 175,397.81	FY24 Expenditures*
\$ 172,090.10	New Reserve Balance

Project/Major Expense Summary from Reserve:

Fleet Vans will be repainted and wrapped by 2025.

Fitness equipment maintenance replacement.

Welcome desk turnstile.

FY24 Year to Date

At the end of October:

- Anticipated Revenue: \$1,110,600
- YTD Revenue: \$484,290
 - 43% towards goal...this year we tracking stronger to our goal, as we have seen a resurgence of participation numbers in fee based programs (clubs), facility rentals, and non-student memberships.
- Anticipated Expenses: \$1,035,589
- YTD Expenses: \$227,472
 - 22% towards goal, this tracks with previous years and if we do not have any unanticipated expenses arise that were not otherwise budgeted we will remain under anticipated budget.
- Final budget projections submitted anticipated a rollover of \$75K.

Accomplishments & Plans in FY24:

- Currently analyzing with SFGB and staff the fiscal impact of moving all hourly positions to a minimum of \$15/hour to remain competitive with other departments on and off campus, this could impact the student fee rate and result in an increase request for FY25.
- Department UTV (Mule) was originally purchased in 2008, was replaced in October 2023 with a Polaris.
- Both basketball courts and fitness studio will be resurfaced in summer FY24.
- An additional 2 new treadmills will be replaced before the end of FY24.
- Staffing plan adjusted to include Director, Associate Director, Assistant Director for OP/Risk Management, Assistant Director of Sports, Marketing and Events, and upgraded Admin III.

Fall 2024 Statistics:

August 1, 2023 - October 31, 2023 vs. August 1, 2024 - October 31, 2024

Daily Visits	2023	2024	% Change
	Total visits by day of week		
Friday	1975	1484	-25%
Saturday	240	161	-33%
Sunday	478	241	-50%
Monday	2488	2017	-19%
Tuesday	2647	2235	-16%
Wednesday	2570	2224	-13%
Thursday	2152	1894	-12%
Total	12550	10256	-18%

Memberships & Usage	2023			2024			% Change
	Membership Total	Total Uses by Type	% of Total Visits	Membership Total	Total Uses by Type	% of Total Visits	Only
Community	29	115	0.92%	38	147	1.43%	31%
F/S/R	6373	1179	9.39%	3313	1105	10.77%	-48%
Household Adult	59	148	1.18%	35	121	1.18%	-41%
STOP OUT Student	25	21	0.17%	17	12	0.12%	-32%
Thunderwolf Express	3	0	0.00%	11	56	0.55%	267%
Payroll Deduction	8	40	0.32%	3	11	0.11%	-63%
Alumni	53	204	1.63%	35	253	2.47%	-34%
Silver Sneakers	206	417	3.32%	265	319	3.11%	29%
Renew Active	159	582	4.64%	181	394	3.84%	14%
Day Membership	276	567	4.52%	171	65	0.63%	-38%
Multi-Visit Passes	NA	254		NA	176		
Special Memberships	NA			NA			

Student Memberships & Usage	2023			2024			% Change
	Membership Total	Total Uses by Membership Type		Membership Total	Total Uses by Membership Type		Membership Totals Only
Student	9,835	8,267	65.87%	10,168	7,095	69.18%	3%
In-House Student	18	70	0.56%	17	70	0.68%	-6%

	Mens	Womens
Locker Rentals	6	2
Total Lockers	34	37
% of Use	18%	5%
Total Revenue	\$75.00	\$50.00
Other Monthly Revenue		
Rentals	98	\$14,550.33
Team Dev/ Trips	16	\$4,967.50
Total Revenue	114	\$19,517.83

Revenue	2023	2024	% Change
10 Visit Pass	\$1,800.00	\$720.00	-60.00%
20 Visit Pass	\$1,440.00	\$240.00	-83.33%
Day Pass	\$1,808.00	\$1,184.00	-34.51%
Total	\$5,048.00	\$2,144.00	-57.53%

Revenue	2023	2024	% Change
Community	\$660.00	\$1,595.00	141.67%
F/S/R	\$544.00	\$96.00	-82.35%
Household Adult	\$750.00	\$325.00	-56.67%
In-House Student	\$752.55	\$301.02	-60.00%
Thunderwolf Express	\$264.00	\$393.00	48.86%
PD & PD HA	\$39.40	\$25.00	-36.55%
Alumni	\$2,250.00	\$1,035.00	-54.00%
STOP Student	\$84.00	\$16.00	-80.95%
Courses	\$0.00	\$475.00	#DIV/0!
Total	\$5,343.95	\$4,261.02	-20.26%

Totals	2024	Notes
Physical Participants	288	
Virtual Participants	120	
Total Participants	408	

Intramural Participation			
Sport/Event	Date	Unique Participants	Total Participations
8	Aug-Oct. 2024		
Fall 2024		178	410

ER Performance	2023	2024	% Change
CO-OP Sales	\$460.00	\$360.00	-21.74%
Total Rentals	76	52	-31.58%

OP Participants	2023	2024	% Change
Total Climbers	254	212	-16.54%
Total Trip Attendees	16	25	56.25%
Total Participants	270	237	-12.22%