

**Department:** ThunderWolf Recreation  
**Fee:** *Student Recreation Center Operations Fee*  
**Submitted By:** Calvin Diggs, Director  
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**Calvin Diggs 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**

Amount being requested:

- Requesting an increase *of \$2.50/credit hour* or \$30.00 for 6+ RI hours for each fall and spring term and \$15.00 for 3+ RI hours for summer. This will bring the flat rate up to *\$183.48* for fall and spring and *\$91.74* for summer.  
**OR**
- Requesting an increase *of \$0.81/credit hour* for all residential instruction students. This would change the flat rate to being charged for any student with at least 1 hour of residential instruction (meaning they have class on campus). This would be a \$9.72 increase for each fall and spring term and \$4/86 increase for summer. The fall/spring flat rate would be *\$163.20*, and the summer rate would be *\$81.60*.

**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 50+ 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.

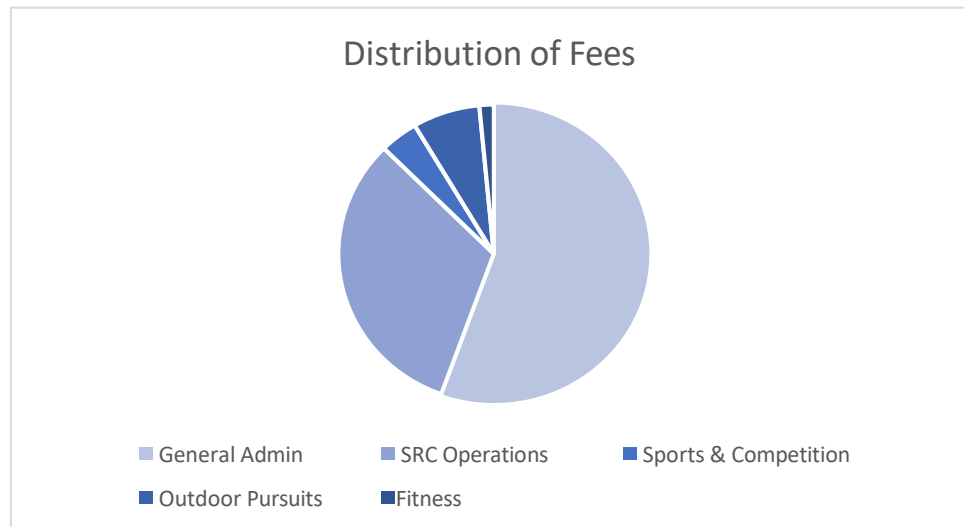
- **Student Recreation Services & Facilities** provides mentorship and leadership skill trainings. We collaborate with classes, NIRSA, and community partners. **These partnerships are supported with student fees to support specific professional development opportunities.**

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.**
- **Intramurals** – For FY25-26, 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 110 unique participants with over 350 participations by those unique participants. League play basketball remains the most popular. **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.**
- **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.**
  - In FY26, we anticipate adding Men's and Women's basketball sanctioned sport for CSU Pueblo. The

team will have some funding allocated from us to support program growth and expenses. This team, as all others, will then craft a proposal for Club Sports Fees request in addition to self-generated funds to operate moving forward.

- **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 conducts regular evaluations and GPA checks to ensure our student employees succeed both in and out of the classroom. Additionally, programs like Outdoor Pursuits (OP) 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 a member 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 FY26

- Heating, ventilation, and air conditioning – (unknown cost). This project will be funded by our reserve account if the fee is raised.

- Security Turnstile Solutions – approximately \$13,000.
- Sand volleyball Court Maintenance – approximately \$10,000.

### 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 **Sliver Sneakers**, we provide activity space at cost during regular operational hours when needed.
- 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 functions for student and non-student groups.
- We facilitate challenge course 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. Club Sports, Community Partners, and Special Olympics)

### Proposed Budget

Projected Student #'s	Fall	Spring	Summer
AY 2025-2026	2926	2556	608

*FY26 Estimated Expense Budget*

Category	Type	Expenses Amount	Notes
<b>Personnel</b>	Professional Staff	(\$401,105)	<i>Includes 3% increase</i>
	Student Staff	(\$197,043)	
<b>Operations</b>	Supplies/Equipment	(\$59,812)	<i>Includes 3% increase</i>
	Custodial	(\$161,559)	<i>Includes 3% increase</i>
	Maintenance	(\$51,978)	<i>Includes 3% increase</i>
	Professional Services	(\$14,438)	<i>Includes 3% increase</i>
	Travel, Vehicles	(\$48,629.39)	<i>Includes 3% increase</i>
	Software	(\$25,441.00)	<i>Includes 3% increase</i>
<b>Overhead</b>	G&A 9950	(\$25,252)	<i>flat rate</i>
	G&A 9952	(\$62,188)	<i>flat rate</i>
	<b>Total Expenses</b>	<b>(\$1,047,444)</b>	
<b>Projects</b>	HVAC replacement	(\$343,523)	<i>Meeting with JCI for quote and timeline</i>
	Security Turnstiles	(\$13,000)	
	Sand Volleyball Court Maint.	(\$10,000)	
	<b>Total Projects</b>	<b>(\$366,523)</b>	
	<b>Grand Total</b>	<b>(\$1,413,967)</b>	

### Revenue Scenarios

Due to the increases in costs and the large HVAC project looming, the Recreation presents six scenarios. They are separated into two groups:

1. Maintaining the flat rate being applied to students with 6 or more hours (blue)
2. Changing the flat rate to being applied to all students with at least 1 hour of residential instruction (green)

Within those two groups, we have shown the revenue for:

1. No change in the hourly rate
2. Increasing by \$0.41 hourly rate (shown in full-time hours = \$158.40)
3. Increasing by \$0.81 hourly rate (shown in full-time hours = \$163.20)

#### Revenue

Scenario 1 - No Change		
Type	Amount	Notes
Student Fee - no change	\$888,583.48	\$153.48 for 5-year average for 6+ hours, \$76.74 for summer FT
Other Revenue	\$155,602.00	
Total Revenue		\$1,044,185.48

Scenario 2 - \$0.41 increase per hour at full-time rate		
Type	Amount	Notes
Student Fee +0.41	\$916,502.40	\$158.40 for 5-year average for 6+ hours; \$79.20 for summer FT
Other Revenue	\$155,602.00	
Total Revenue		\$1,072,104.40

Scenario 3 - \$2.50 increase for all RI students		
Type	Amount	Notes
Student Fee +2.50	\$1,061,615.28	\$183.48 for 5-year average for 6+ hours, \$91.74 for summer FT
Other Revenue	\$155,602.00	
Total Revenue		\$1,217,217.28

Scenario 4 - no increase, charge all RI students		
Type	Amount	Notes
Student Fee - all students	\$986,255.36	\$153.48 for 5-year average for 1+ hours, \$76.74 for summer FT
Other Revenue	\$155,602.00	
Total Revenue		\$1,141,857.36

Scenario 5 - \$0.41 increase for all RI students		
Type	Amount	Notes
Student Fee - all students	\$1,017,244.80	\$158.40 for 5-year average for 1+ hours, \$79.20 for summer FT
Other Revenue	\$155,602.00	
Total Revenue		\$1,172,846.80

Scenario 6 - \$0.81 increase for all RI students		
Type	Amount	Notes
Student Fee - all students	\$1,048,070.40	\$163.20 for 5-year average for 1+ hours, \$81.60 for summer FT
Other Revenue	\$155,602.00	
Total Revenue		\$1,203,672.40

## Budget Decision Impact

### Scenario 1: No increase, only students with 6+ hours charged

**Budget:** The estimated \$1,044,185.48 in revenue will not cover the basic expenses (\$1,047,444) or the additional projects (\$366,523).

**Changes:** In addition to cancelling the projects, the Thunderwolf Recreation team would have to reduce costs. The most likely areas to be cut are Outdoor Pursuits (OP), Club Sports, and staffing. This would mean employing fewer student staff members, reducing the number of trips for OP, and reducing funding for Club Sports.

### Scenario 2: Increase flat rate to \$158.40 for students with 6+ hours in fall and \$79.20 for full-time summer students

**Budget:** The estimated \$1,072,104.40 in revenue will cover the basic expenses (\$1,047,444) but only a small portion of the projects (\$24,660 of \$366,523).

**Changes:** The Thunderwolf Recreation team will operate as expected but the HVAC project will be cancelled. This means the facility will continue to have issues with heating and cooling. Continuing to delay this project may cause the system to completely fail, resulting in an emergency repair that will cause a significant deficit.

### Scenario 3: Increase flat rate to \$183.48 for students with 6+ hours in fall and \$91.74 for full-time summer students

**Budget:** The estimated \$1,217,217.28 in revenue will cover the basic expenses (\$1,047,444) but only a small portion of the projects (\$52,433 of \$366,523).

**Changes:** The Thunderwolf Recreation team will operate as expected but the HVAC project will be delayed. The additional revenue will be placed in Savings in order to begin collecting funds for the eventual HVAC project. This means the facility will continue to have issues with heating and cooling. Continuing to delay this project may cause the system to completely fail, resulting in an emergency repair that will cause a significant deficit.

**Savings:** Setting aside \$150,000 in Savings each year will allow the HVAC project to begin after **2 years**. Based on the condition of the units, this *may not* be a realistic timeline. However, it will allow for some savings with the knowledge the fee will need to increase both years.

### Scenario 4: No increase, charge all students with at least 1 residential instruction class (\$153.48 for f/s, \$76.74 for summer)

**Budget:** The estimated \$1,141,857.36 in revenue will cover the basic expenses (\$1,047,444) but only a small portion of the projects (\$94,413 of \$366,523).

**Changes:** The Thunderwolf Recreation team will operate as expected but the HVAC project will be delayed. The additional revenue will be placed in Savings in order to begin collecting funds for the eventual HVAC project. This means the facility will continue to have issues with heating and cooling. Continuing to delay this project may cause the system to completely fail, resulting in an emergency repair that will cause a significant deficit.

**Savings:** Setting aside \$75,000 in Savings each year will allow the HVAC project to begin after **5 years**. Based on the condition of the units, this is not a realistic timeline. However, it will allow for some savings with the knowledge the fee will need to increase each year.

### **Scenario 5: Increase flat rate to \$158.40 for all students with at least 1 residential instruction class and \$79.20 for all summer students**

**Budget:** The estimated \$1,172,846.80 in revenue will cover the basic expenses (\$1,047,444) but only a portion of the projects (\$125,402.69 of \$366,523).

**Changes:** The Thunderwolf Recreation team will operate as expected but the HVAC project will be delayed. The additional revenue will be placed in Savings in order to begin collecting funds for the eventual HVAC project. This means the facility will continue to have issues with heating and cooling. Continuing to delay this project may cause the system to completely fail, resulting in an emergency repair that will cause a significant deficit.

**Savings:** Setting aside \$100,000 in Savings each year will allow the HVAC project to begin after **3 years**. Based on the condition of the units, this *may not* be a realistic timeline. However, it will allow for some savings with the knowledge the fee will need to increase each year.

### **Scenario 6: Increase flat rate to \$163.20 for all students with at least 1 residential instruction class and \$81.60 for all summer students**

**Budget:** The estimated \$1,203,672.40 in revenue will cover the basic expenses (\$1,047,444) but only a portion of the projects (\$156,229 of \$366,523).

**Changes:** The Thunderwolf Recreation team will operate as expected but the HVAC project will be delayed. The additional revenue will be placed in Savings in order to begin collecting funds for the eventual HVAC project. This means the facility will continue to have issues with heating and cooling. Continuing to delay this project may cause the system to completely fail, resulting in an emergency repair that will cause a significant deficit.

**Savings:** Setting aside \$125,000 in Savings each year will allow the HVAC project to begin after **2 years**. Based on the condition of the units, this *may not* be a realistic timeline. However, it will allow for some savings with the knowledge the fee will need to increase both years.

### **Impact Discussion**

We have provided six possible scenarios but understand the SFGB has a larger picture to consider. While we do not wish to increase the rate, the HVAC system has presented considerable concern. It is not a question of *if* we need to replace the system but *when*. Before we can decide the rate, we must determine if we spread the cost across all students who interact on campus or just those with 6 or more residential instruction hours.

Students with less than 6 residential instruction hours currently pay for day passes (a single day, 10 visits, or 20 visits) or memberships. While we can track the membership amounts (averaging 20-25 per year), we currently do not have the information needed to separate the passes by the type of customer. While we don't have the data, we believe physical health is paramount to every student's well-being and thus feel we can justify charging all residential instruction students for access to our recreation facilities. The requested scenario 6 is highlighted in green.

However, we recognize this may not be a decision the SFGB is willing to make without more data. We can work with our software vendor to determine if we can track by customer type and collect the necessary data over the next academic year. If we keep the flat rate for 6+ residential instruction hours, we request to increase a short-term increase of \$2.50 for the next two years to cover the cost of the HVAC project. Combining the current savings with the increased revenues will allow the project to be completed after two years. The requested scenario 3 is highlighted in blue.