

**Student Recreation Center Fee
FY 25 Report November 2025
Submitted by: Sherece Alaniz**

- A. 1. ThunderWolf Recreation's mission is to **engage** and **energize** our *People* in **meaningful** and **supportive** well-being activities.

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

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, health and wellbeing focal point for the campus.

- B. 1. Student Facing Activities Supported by SRC Fee:

- 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 & Walking with Wolves Trail – staffing resources for maintenance of spaces

2. ThunderWolf Recreation Services & Facilities employs over 40 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.

3. Non-Revenue generating activities that incur costs to the Student Recreation Center:

- General Administrative Expense
 - *Including charge backs from university for general shared services, grounds, custodial, etc.*
- Facility Operations (SRC)
- Outdoor Pursuits
- Intramurals
- Group Fitness
- Club Sports

- *(This portion of student fees are further allocated to each club as determined by the Club Sports Council based on annual proposals)*

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 and no extra fees for Intramurals.

While these activities align with the mission of the SRC, there are costs involved that must be subsidized by the continuation of the Fee.

C. Provide a governance structure for sub-committees and policy/advisory boards

1. The members of the Facility Fee Sub-committee are as follows:

- Calvin Diggs (Chair) (non-voting) Director of Student Recreation Center
- Jack Schauer Assistant Director of Sports Marketing & Events
- Sherece Alaniz Coordinator of Memberships and Business/Guest Services
- Macyn Dorwart SFG ASG
- Molly Charles ASG
- Terrious Jackson

2. The list of duties for the Fall 2026 semester includes reviewing the results of the FY 25 actual financial results and the FY26 budget. The committee will be discussing the possibility of future projects.

D. Review annual report and prior year revenue and expense.

1. FY2025 Actuals

Table 1: FY25 Operational uses

July 2024 – June 2025		
Revenues	Student Fee	\$822,083.30
	Other Revenues- Programs, Memberships	\$118,138.78
Total Revenue		\$940,222.08
Expenses	Wages	\$615,141.00
	Custodial, Maintenance, Utilities, Supply	\$341,851.22
	University G&A	\$87,439.08
Total Expenses		\$1,044,431.30
Operational Loss		(\$104,209.22)

Explanation of Deficit in Annual Student Fee Budget

The previous SRC Director projected revenues at approximately \$1,087,300 for the FY25 year. Only \$940,222.08 was collected. Based on previous trends and approved student fees, it was expected that SRC would collect \$905,000 in student fees. Only \$822,083.30 was collected. We requested that the Office of Financial Management investigate how the fees were collected, as it seemed the total enrolled hours and the fees collected did not align. Our requests were never responded to.

While we recognized in the fall semester that revenues were lower than anticipated, it was difficult to reduce spending that had already been approved for the year. The largest area of expenses was wages, which had been based on estimated revenues.

In June 2024, our previous Director departed from the position. The department was re-aligned to join the Student Health & Wellbeing pillar, and the Associate Dean's salary was split to be covered 50% by the area, as the previous Director was also the Assistant Dean, and the additional salary was funded by SRC. This transition added an unexpected but within budget increase of \$40,000 in salary. There were no cost savings due to the director's duties being fulfilled by the Associate Director, who received supplemental pay. All decisions made were thought to be easily covered by budgeted revenue.

However, when it was obvious that the revenue was not going to be corrected, the team worked to reduce other expenses. The Associate Dean also made the case for the removal of the AD position due to the lack of funds to support the salary in the next fiscal year. The salary line was removed for FY26. It is still unclear if the student fee revenue is being collected correctly.

Table 2: Total Fund Analysis

FY25 Starting Fund Balance	(229.30)	(3000 object code)
Cash on Hand	(\$45,455.98)	Funds that can be used
Receivable	\$70,287.59	Charges not collected
Unprocessed Expenses	(\$25,060.91)	Expenses not yet cleared
FY25 Actuals	(\$104,439)	
Revenue	\$940,222.08	Fees, Rental, Interest
Minus Expenses	(\$1,044,431.30)	Wages, Facilities, G&A
FY26 Starting Fund Balance	(\$104,439)	(3000 object code)
Cash on Hand	(\$165,075.82)	Funds that can be used
Receivables	80,421.48	Charges not collected
Unprocessed Expenses	(\$19,784.18)	Expenses not yet cleared
SRC Savings	\$231,198.78	

2. FY2026 request, projections, and impacts

Due to ending the previous year in a deficit, we will have to use funds from the SRC Savings account. However, it is important that we maintain a balance of over \$260,000 (at least 25% of the total operating budget) to ensure we can respond to emergencies such as large HVAC or other facility issues.

Although SFGB and the University President approved changing the Student Rec Fee to include all residential students, it was not implemented. This has a drastic impact on this year's budget as we will not receive the previously budgeted revenue. Compounding this change in revenue with last year's lack of revenue, we are likely to end the year in a deficit. We are reviewing ways to remove expenses. There is a department freeze on expenses. All expenditures must be approved by the budget manager before moving forward.

3. New revenue or expenses

The Student Recreation Center (SRC) is actively working to increase revenue through expanded programming and larger-scale community events. These efforts are aimed at enhancing student engagement while improving financial sustainability.

Despite these initiatives, we anticipate several significant capital expenditures in the current or upcoming fiscal year. Among these is the replacement of the HVAC system, which has been previously discussed. While the current system has remained operational, it is approaching the end of its functional lifespan and will soon require replacement to ensure continued service and safety.

Additional infrastructure concerns include:

- **Challenge Course Repairs:** Several elements of the challenge course—an essential component of our team development and revenue-generating programming—are in need of repair. An agreement is currently under legal review to ensure compliance with safety standards and to authorize the necessary expenditures.
- **Fleet Van (Dually):** The SRC's dually fleet van is currently out of service indefinitely. Due to the vehicle's age, State Fleet has declined to fund repairs. However, the estimated cost of repairs is approximately \$2,800, which is significantly more cost-effective than purchasing a replacement vehicle.
- **Garage Fire Door Replacement:** The garage-style door separating SRC from Massari is non-operational, and the required parts are no longer manufactured. A full replacement is estimated to cost upwards of \$18,000. A more economical and feasible solution would be to remove the existing door and install a secure locking gate. This alternative remains compliant with fire safety regulations, as another garage-style fire door is located at the entrance to the back racquetball lounge.

4. Budget that needs further explanation

We will have to pull from our savings in order to cover expenses.

5. Rollover request/savings:

The SRC started FY26 in a deficit. There is no “rollover” balance for SFGB to review.

We respectfully request continued retention of student fees to support these necessary repairs and replacements, which are critical to maintaining safe, functional, and engaging facilities for our students.