

Campus Recreation

IFC Budget Presentation



Campus Recreation

Facilities

- Peter Courtney Health and Wellness Center
- Climbing Wall
- Aquatic Center
- Turf Field
- Disc Golf course



Campus Recreation

Programs

- Climbing
- Aquatic
- Fitness
- Informal Rec & Equipment
- Intramural Sports
- Club Sports
- Outdoor Programs & Rentals



Campus Recreation

Activities

- Campus Wellness Fair
- Powder Puff Football/Tuff Volleyball
- ARC Blood Drive
- Hiking/Snowshoe trips
- Body Awareness
- Pink Out – Cancer Awareness
- Self-Defense courses
- Weekend sport tournaments
- New student week open house
- Women's Only swim times
- Whale Watching and Wildlife Safari trips
- Fitness Parties



Campus Recreation

Participation in Campus Recreation, increased/improved

- Concentration
- Self Confidence
- Respect for others
- Sense of adventure
- Stress management
- Communication skills
- Problem solving skills
- Academic performance
- Group cooperation skills
- Time management skills
- Ability to develop friendships
- Sense of belonging/association



Campus Recreation

FY10	FY11	FY12	FY13	FY14-FY17
HWC Climbing Wall	HWC Climbing Wall Aquatic Center	HWC Climbing Wall Aquatic Center Fitness Programs Outdoor Programs & Rentals Informal Rec	HWC Climbing Wall Aquatic Center Fitness Programs Outdoor Programs & Rentals Informal Rec Turf Field Intramurals	HWC Climbing Wall Aquatic Center Fitness Programs Outdoor Programs & Rentals Informal Rec & Equipment Turf Field Intramurals Club Sports Disc Golf

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Healthy Mind Healthy Body

Fiscal Year	Unique Students	Student Count*	Student Body	Annual Visits
12	4416	5514	80%	173,906
13	4396	5399	81%	180,274
14	4251	5245	81%	173,384
15	3911	5014	78%	145,405

- * Student Count is derived from the Admission Office's 4th week head count.

IFC Budget Distribution

Budget Summary

- Employ over 100 WOU students per year
- Open 323 operational days a year
- 104 operating hours per week during Fall/Winter/Spring terms

Fiscal Year	Student Wages	Utilities	Equipment Maintenance Custodial	Administrative Charge	% of Budget
17	\$310,463	\$120,971	\$305,610	\$82,317	74.2
	Students	Physical Plant		Business Office	

IFC Budget Request

2016-2017 Budget Request Summary

- SEIU and WOU increases (Salaries and OPE)
- Shared Services (FRS, Sec of State, Central Government and RM Property)
- Dance Team transfer from the Department of Athletics to Club Sports

FY	HWC	Programs	Aquatic Center	Turf Field	Intramural (IM)	Club Sports
16	\$841,422	\$16,327	\$117,675	\$22,602	\$55,733	\$44,906
17	\$847,071	\$16,327	\$117,675	\$22,602	\$55,733	\$50,534
+/-	\$5,648	\$0	\$0	\$0	\$0	\$238

5% Budget Reduction

FY17 - \$51,508	What, Who and How
Areas of reduction	HWC 13% reduction operating hours Aquatic Center 30% reduction operating hours Outdoor Program cancelled Fitness classes 9% reduction Intramural and Club Sports 5% reduction
Student impact	4,608 HWC visits 241 Fitness class participants 26 Outdoor Program participants 235 IM participants
Reduction amount	Operating hours, programs, classes, student salaries, utilities, custodial services, administrative charge

10% Budget Reduction

FY17 - \$102,975	What, Who and How
Areas of reduction	HWC 20% reduction operating hours Aquatic Center 30% reduction operating hours Outdoor Program cancelled Fitness classes 50% reduction Intramural and Club Sports 10% reduction Climbing Wall 23% reduction Equipment Reserves 10% reduction
Student impact	8,938 HWC visits 1,056 Fitness class participants 26 Outdoor Program participants 415 IM participants 282 Climbing Wall participants
Reduction amount	Operating hours, programs, classes, student salaries, utilities, custodial services, administrative charge

Enhancement Requests

	FY16 Requests	Staffing	Services
CR1	Assistant Director	\$42,374.19	-
CR2	Outdoor Programs	\$1,582.58	-
CR3	Fitness Specialist	\$2,521.44	-

Enhancement Request

FY17 – CR1 Assistant Director

- Education Advisory Board – Student Affairs Leadership Council
- “The Next Five Years: Areas of Focus for Student Affairs Leaders”
- II. Executive Overview
- Recreation, intramurals, and club sports attract large portions of student populations, though these activities remain understaffed.
- Education Advisory Board – Student Affairs Forum
- “Organizational Structure of Club Sports and Campus Recreation”
- II. Executive Overview
- Given the amount of paperwork generated by each club sport team, at least one full-time employee should administer the club sport program.

Enhancement Request

FY17 – CR1 Assistant Director

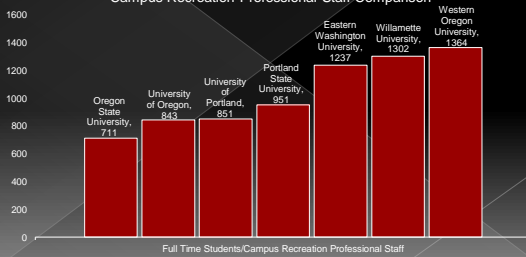
Full Time Student Counts		Campus Recreation Professional Staff	Full Time Students / CR Professional Staff
Oregon State University	22,052	31	711
University of Oregon	21,921	26	843
University of Portland	3,405	4	851
Portland State University	17,124	18	951
Eastern Washington University	9,899	8	1237
Willamette University	2,604	2	1302
Western Oregon University	4,775	3.5	1364

Used www.cappex.com for 2014 statistics

Enhancement Request

FY17 – CR1 Assistant Director

Campus Recreation Professional Staff Comparison

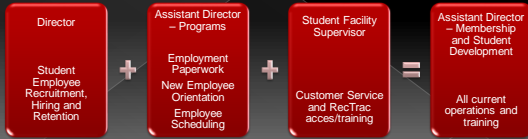


Enhancement Request

FY17 – CR1 Assistant Director

- This request is for an increase in professional wages and OPE for the current .5 FTE Accounting Technician position.
- IFC enhancement requested amount for wage and OPE is \$42,374.19.

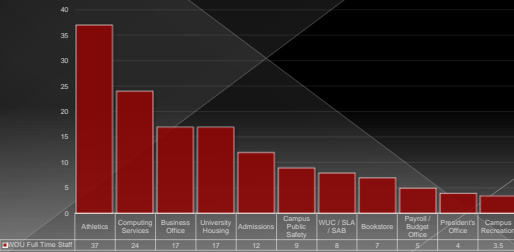
FY17 – CR1 Assistant Director



Enhancement Request

FY17 – CR1 Assistant Director

WOU Full Time Staff

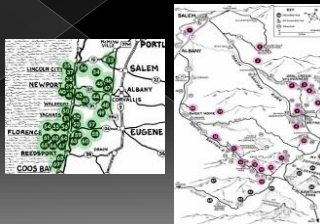


Enhancement Request

FY17 – CR2 Outdoor Programs

- This request is for an increase in student wages for 5 new Outdoor Program trips.
- IFC enhancement requested amount for wage and OPE is \$1,582.58

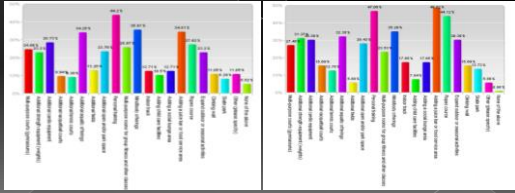
- White River Sno Park
- Whale Watching
- Opal Creek
- Cascade Head Trail
- Wildlife Safari
- Multnomah Falls
- Silver Falls



Enhancement Request

FY17 – CR3 Fitness Specialist

- This request is for an increase in student wages for a Fitness Specialist position.
- IFC enhancement requested amount for services is \$2,521.44



Enhancement Requests

	FY16 Requests	Staffing	Services
CR1	Assistant Director	\$42,374.19	-
CR2	Outdoor Programs	\$1,582.58	-
CR3	Fitness Specialist	\$2,521.44	-

Campus Recreation

Questions?
