

# SERVICE & ACTIVITY FEE ANNUAL REPORT

## University Recreation Administration

Fiscal Year: \_\_\_\_\_

Program Name: University Recreation Administration

Program Manager: \_\_\_\_\_

Please list any S&A funded position that have been vacant longer than six (6) months. If any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.

Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.

Please provide an explanation for any positive or negative fund balances at year end.



<http://www.cwu.edu/rec/>  
2021-2022 END OF THE YEAR REPORT  
DOSS  
University Recreation

### **Mission**

Recreation cultivates inclusive opportunities promoting a lifelong commitment to health and wellness.

### **Vision**

A community of engaged Wildcats with a passion for life in motion.

## **EXECUTIVE SUMMARY**

The 2021-2022 academic year started off under COVID restrictions for the Fall and Winter quarters with life mostly returning to normal in the Spring quarter. There was a lot of pivoting and uncertainty throughout the year while we adjusted to shifting expectations with safety. Our focus on building community and providing a safe outlet for students to pursue their wellness continued from last year as we strived to exceed all state and local guidelines regarding safety procedures in our operations.

The year started off in a new organizational structure with four vacant positions from the previous year and resulted in a shuffling of responsibilities for the remaining exempt staff, some of which were elevated to a Senior Coordinator level. We ended down an additional two staff (Assistant Director, Sr. Coordinator) as they pursued opportunities on campus in other units. Replacing the newly departed is uncertain at year's end, and our remaining staff may be asked to assume even greater responsibility in order to meet the expectations of the students as our financial future remains cloudy.

## **RECRUITMENT/RETENTION/COMPLETION INITIATIVES (Include Annual and/or Quarterly Comparisons)**

Recreation plays a key role in providing opportunities for students to develop a sense of community which leads to increased retention. This is done naturally through the multiple program offerings that include Sport Clubs, Intramural Sports, Group Exercise, Personal Training, Student Development, Outdoor Pursuits and Rentals, and Climbing/Challenge Programs. The reduction in operations from the pandemic has not allowed us to reproduce retention and persistence reports from previous years. We plan to engage with the new unit for Institutional Effectiveness to generate annual reports reflecting our impact on persistence and success.

We understand that when a student is well, they succeed. Through our programs and facility services we were able to continue exposing students to the dimensions of wellness organically through their participation. Our annual survey returned the following results for how Recreation impacts the dimensions of Wellness:

<b>Dimensions of Wellbeing</b>	<b>Significantly Improved</b>	<b>Somewhat Improved</b>	<b>Did not improve/ No Change</b>	<b>% Significantly or Somewhat Improved</b>
Physical	280	119	13	97%
Emotional	194	173	45	89%
Social	167	184	61	85%
Intellectual	150	185	77	81%
Spiritual	129	139	144	65%
Environmental	118	148	146	65%
Cultural	92	132	188	54%
Occupational	105	116	191	54%
Financial	89	89	234	43%

### **NOTABLE UNIT/AREA ACCOMPLISHMENTS**

- Implemented two new collaborative programs: Shivers & Quivers, Glow in the Dark Capture the Flag
- Resumed Intramural team competitions
- Expanded Esport competitions and streamed bi-weekly tournaments on twitch
- Two sport clubs went to post-season play, Swim had 7 qualify for nationals
- Completed 4,080 hours of student training
  - 1,630 in Adventure Programs
  - 617 in Sport Programs
  - 89 in Health Programs
  - 1,744 in Rec Operations
- Collaborated with Campus Activities, SLICE, Wellness Center, and Alumni Affairs on multiple events
- OPR provided 38 online programs with 2,920 engagements
- Adventure Programs offered 149 programs and reached over 2,740 unique students
- Health Programs hosted a Matrix Ride certification for 6 instructors
- Group Exercise participations gradually increased throughout the year as COVID restrictions eased
- Hosted numerous camps in the facility near the end of the year

### **STAFF/FACULTY/STUDENT INDIVIDUAL ACCOMPLISHMENTS**

- Matthew Boyer was selected to serve on the NIRSA Programming Committee for the 2023 Annual Conference.
- Michael Montgomery completed his term as the Washington State Director for NIRSA
- Bradley Gasawski serves on the Kittitas County Public Lands Advisory Board and is a charter member of the East Cascades Recreation Partnership
- Samantha Wary continued serving on the Student and Professional Development work team for the NIRSA Championship Series.
- Matthew Boyer and Samantha Wary attended the NIRSA Annual conference in Portland, Oregon
- Johnny Felty was selected to cast the NIRSA Rocket League tournament
- Samantha Wary and Alex Lee were recognized as Employees of the Month by CWU
- Student Award winners for the year:
  - Peer nominated winners: Natalie Velez (Climbing Wall), Rebecca Aldrich (Floor Attendant), Daniel Adams (IM Sports), Xoraya Morency (Membership), Kyle Campbell (OPR), Nick Jinina (Custodial), Kaikea Schlenker (Group Ex), Alyssa Strub (Marketing), Casey White (Ops), Meghan Juarez (PT)
  - Rookie of the Year – Nick Jijina and Alyssa Strub

- Alex Lee Dedication to Recreation – Kyle Campbell
- Steve Waldeck Leadership Award – Xoraya Morency
- Spirit of Recreation – Zane Perleberg
- Student Employee of the Year – Casey White and Grant Heeringa

## DIVERSITY, EQUITY, AND INCLUSION INITIATIVES

University Recreation continues to seek out ways in which we can expand our reach and serve underrepresented students. COVID limitations from the past year continued forward with improvements for ease of access in many areas:

- Indoor Ironman requirements allow for modifications to include those with physical limitations
- Hosted online Esport competitions; streamed in-person events
- Collaborated with Medical Services and Counseling Services to offer Exercise is Medicine program
- Emphasis placed on ensuring website and social media marketing efforts are accessible
- Continued an online fitness app to allow patrons to participate in a wide variety of classes that would not be possible in-person; classes include offerings for pregnant mothers, youth, and senior
- Continued Instagram live posts with outdoor focused content
- Updated dress code to ensure easily enforced rules and avoided gender targeted policies

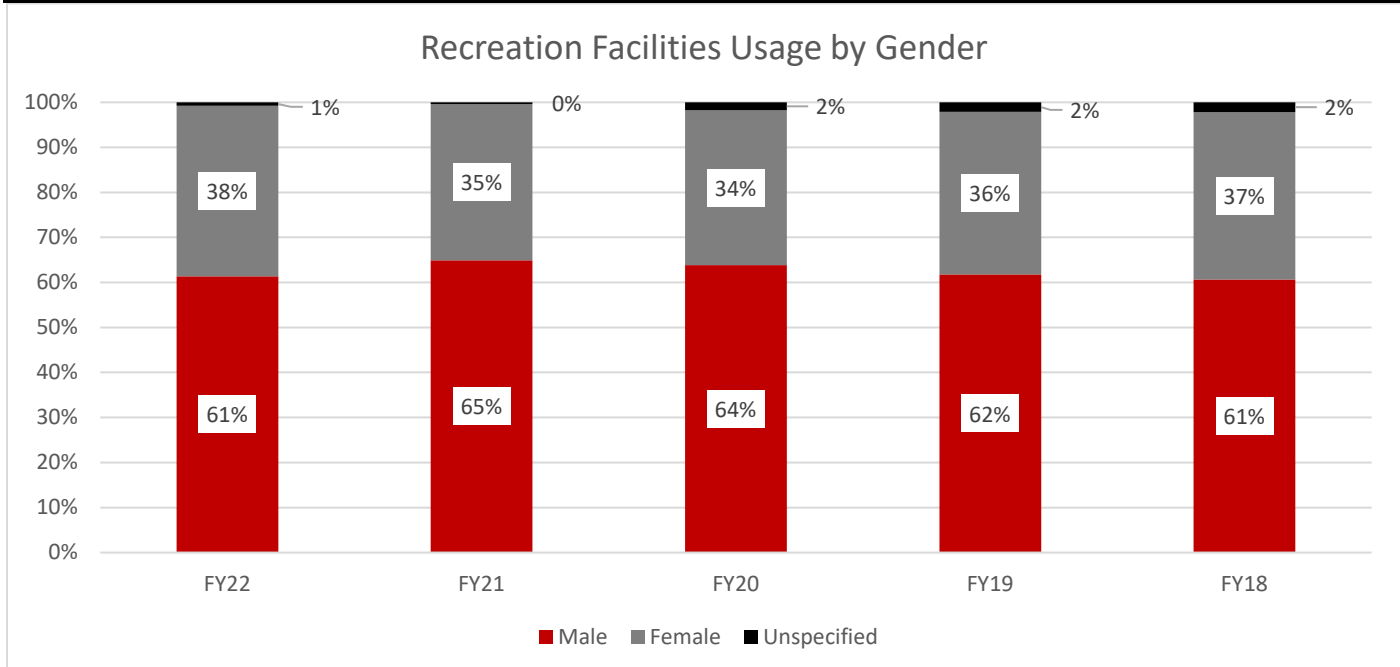
## ISSUES AND CHALLENGES

The primary challenge faced this year was the continued enforcement of COVID related policies through March. Our staff received numerous complaints from enforcing the policy and the job became more difficult when other units on campus did not enforce the campus policy or removed barriers prematurely. About 20% of student employees that left stated COVID policies as their primary reason for leaving. Lower numbers on-campus and also contributed to lower entrance numbers in our facility.

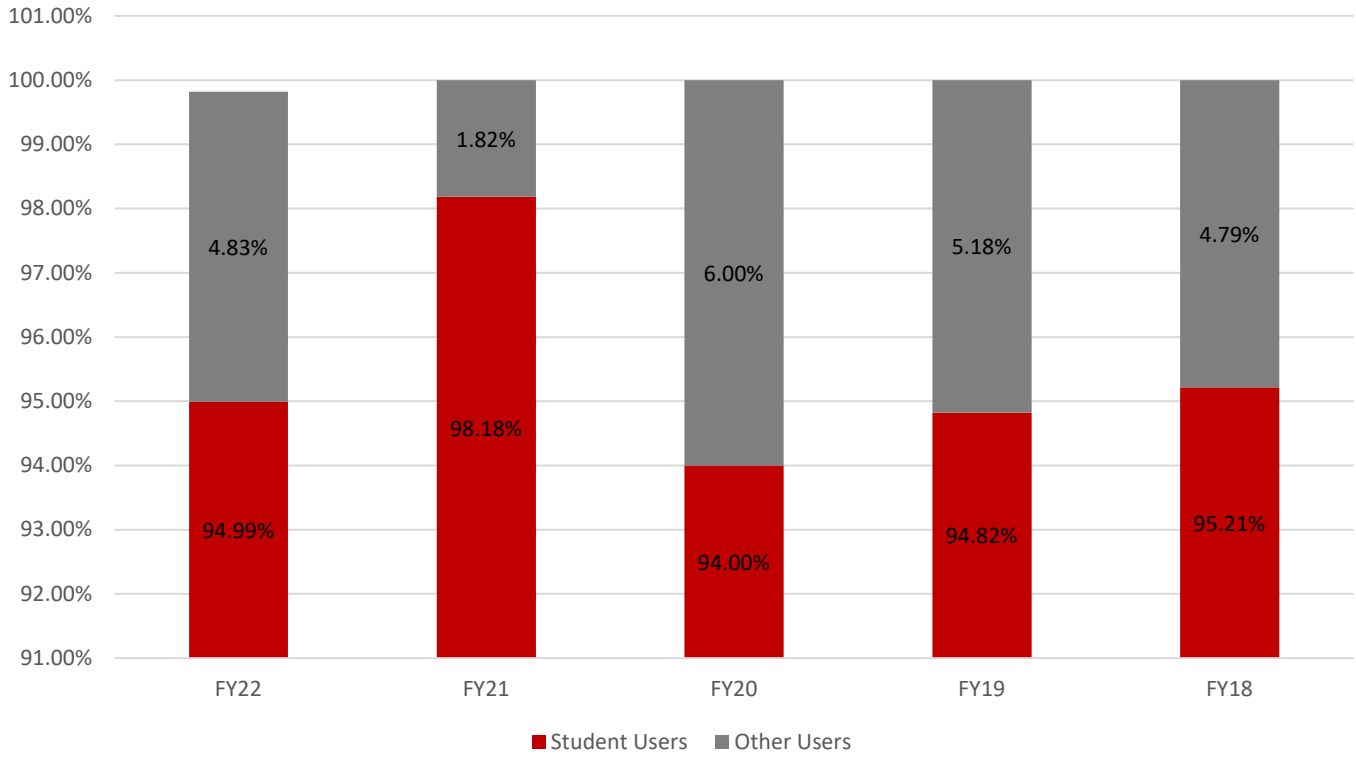
Many students shared their disappointment with campus restrictions when they were able to go across the street and do a similar activity without any limitations. This was frequently heard from users in the facility and we received notice that many students were opting to pay for weight rooms that did not follow safety recommendations.

Rising costs for labor and decreasing enrollment will continue to be a focus for our department as we struggle to serve students while “keeping the lights on” with an uncertain financial future.

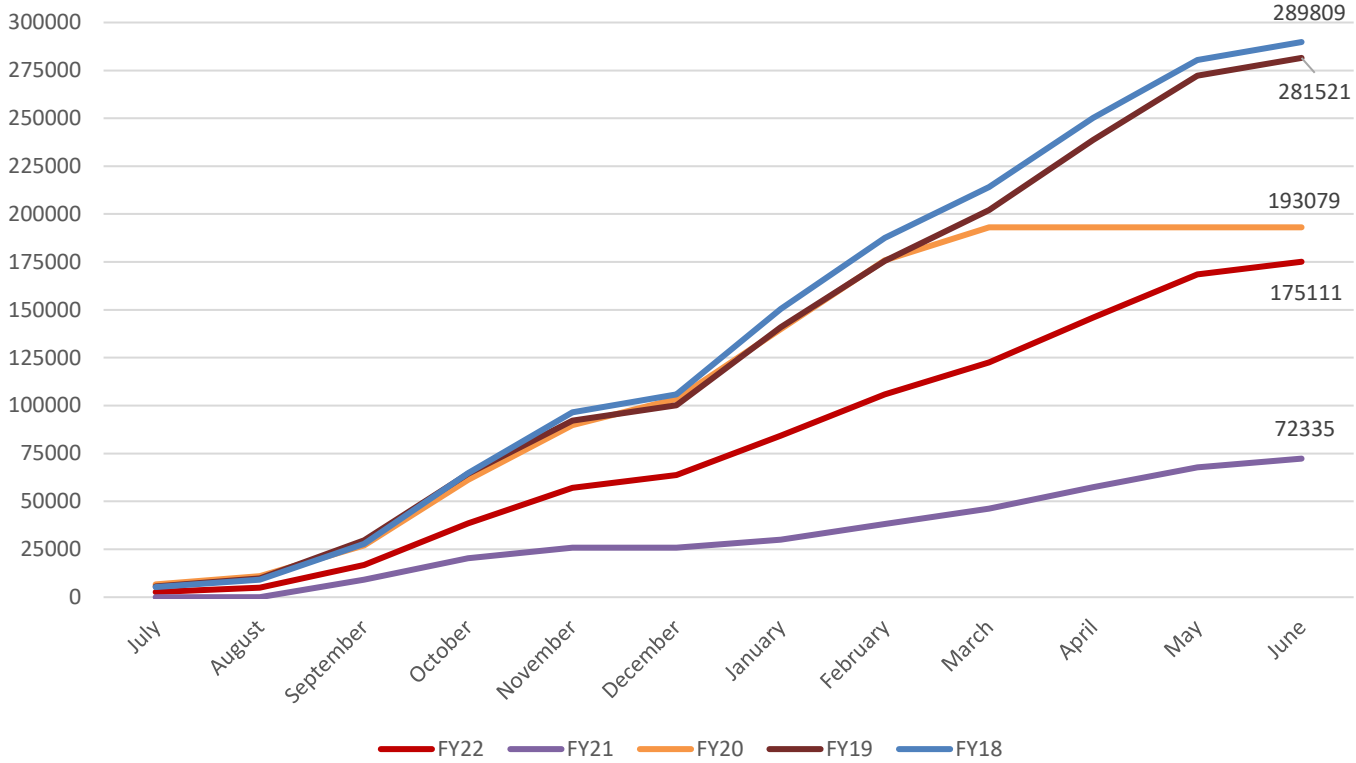
## SUMMARY OF UNIT/AREA DATA



### Percentage of Unique Users In Recreation Facilities



### Recreation Facilities Annual Usage



#### Operations:

- 5,011 unique users of Recreation Facilities
- 175,111 swipes into the Recreation Center
- Recreation Center operated 4,813 hours during the year

#### Climbing Wall:

- 2,662 hours of operation
- Climbing Wall participation for the year was 6,673
- 180 students attended climbing wall programs (belay clinics, bouldering technique clinics, blacklight climbing, IM competition)
- 931 Unique visitors to the climbing wall

#### Personal Training

- clients completed 794 sessions throughout the year

#### Intramural Sports

- Offered 800 in-person events/games during the year
- Esports had 110 unique participants throughout the year and averaged 320 views on Twitch
- Discord membership increased from 186 to 488
- 1,079 unique participants participating in Intramural Sports

#### Sport Clubs

- 20 sport clubs were active throughout the year
- 332 unique sport club participants checked in over 5,000 times

#### Group Exercise

- 2,476 participations
- 54 special events offered throughout the year
- Hosted a 200 hour Yoga certification course

#### Outdoor Pursuits and Rentals

- 1,019 participations at in-person events
- Offered 38 online programs with 2,920 interactions
- Rented 3,878 pieces of equipment
- Performed 64 ski/snowboard waxing/tuning services

**BUDGET SUMMARY**

Department: REC\_CENTER  
Fund: Student Activities Funds  
As of 8/17/22

	FY22 Budget	FY22 Actuals	Variance
<b>Revenues</b>			
CWU-Sales and Services	463,234	179,064	(284,170)
CWU-Rent	4,000	6,425	2,425
CWU-Cash Over/Short	0	(108)	(108)
CWU-Other	0	1,031	1,031
CWU-Allocation (Revenue)	2,496,843	2,084,093	(412,750)
<b>Total Revenues</b>	<b>2,964,077</b>	<b>2,270,505</b>	<b>(693,573)</b>
<b>Transfers</b>			
CWU-Transfer (Intra-Fund In)	0	11,869	11,869
CWU-Transfer (Intra-Fund Out)	0	(8,786)	(8,786)
<b>Total Transfers</b>	<b>0</b>	<b>3,083</b>	<b>3,083</b>
<b>Expenses</b>			
CWU-Salary and Wage (Faculty)	0	12,023	(12,023)
CWU-Salary and Wage (Staff)	703,696	597,458	106,238
CWU-Student/Temporary/Overtime	1,021,120	735,296	285,824
<b>Total Salaries</b>	<b>1,724,816</b>	<b>1,344,778</b>	<b>380,039</b>
Benefits	301,878	252,056	49,822
<b>Total Salaries &amp; Benefits</b>	<b>2,026,694</b>	<b>1,596,833</b>	<b>429,861</b>
CWU-Goods	44,375	64,160	(19,785)
CWU-Services	76,470	58,082	18,388
CWU-Supplies	98,580	63,209	35,371
CWU-Utilities	115,762	128,824	(13,062)
CWU-Cost of Goods Sold	0	2,162	(2,162)
CWU-Rentals/Leases	6,520	0	6,520
CWU-Repairs/Maintenance	51,400	60,417	(9,017)
CWU-Insurance	83,400	61,210	22,190
CWU-Program	98,543	85,950	12,593
CWU-Travel	87,172	102,284	(15,112)
CWU-Equipment/Software (Non-Capita)	47,695	134,190	(86,495)
CWU-Capital Outlays	25,450	0	25,450
CWU-Transfer (Expense In)	54,000	67,091	(13,091)
Bad Debt	0	6,098	(6,098)
<b>Total Goods &amp; Services</b>	<b>789,367</b>	<b>833,678</b>	<b>(44,311)</b>
<b>Total Expenses</b>	<b>2,816,061</b>	<b>2,430,511</b>	<b>385,550</b>
<b>Net Resources</b>	<b>148,016</b>	<b>(156,924)</b>	<b>(304,940)</b>

## **DOCUMENT INITIATIVES AND RESPONSE AS A RESULT OF COVID-19 AND/OR OTHER RELATED IMPACT**

University Recreation closely followed all state and local guidance in addition to working with numerous governing bodies in our field to determine the safest way to operate. All of these modifications and changes to our operations were reviewed by campus administration and the Kittitas Health Department to ensure we were in alignment with all expectations in providing a safe environment for students.

Fall quarter and Winter quarter required masks while in the facility and increased cleaning throughout the year. The number of memberships sold was greatly reduced and our staff received numerous complaints about the policies. Many programs also saw lower numbers of participation due to masking.

## **2022-2023 GOALS OR AREAS YOU ARE AIMING TOWARDS**

- 1) Expand/Maintain virtual program offerings
  - a) Esports with Intramural Sports
  - b) On-Demand group fitness classes in Recreation Center Studio
  - c) Instagram live video content
  - d) Virtual fitness movement demonstrations
- 2) Continue improving sustainability efforts
  - a) Expand digital capture software and devices
  - b) Increase virtual footprint on social media and website
  - c) Efficient scheduling of spaces for improved experience by users
- 3) Continue efforts to improve DEI reach of Recreation programs
  - a) Create Inclusive tournaments in collaboration with Special Olympics
  - b) Implement Recreation Employee Council to improve student employee experience
  - c) Improve cultural awareness training for student staff
- 4) Increase revenue streams
  - a) Renew AAU basketball and add AAU Volleyball and AAU Track
  - b) Develop community programs in all areas
  - c) Expand training and certification programs



# CENTRAL WASHINGTON UNIVERSITY RECREATION

## Vision:

A community of engaged wildcats with a passion for life in motion.

## Mission:

Recreation cultivates inclusive opportunities promoting a lifelong commitment to health and wellness

## Diversity Statement:

We embrace diversity in its broadest forms and believe student success and diversity are inseparable. We will not tolerate discrimination or harassment by or toward any individuals in our programs and facilities.

## Learning Outcomes:

1. Student participants will increase their academic performance and persistence.
2. Student employees will gain valuable work experience and transferable skills.
3. Members will recognize the dimensions of wellness through participation in Recreation programs and services.
4. Members will feel welcomed and valued in a diverse community.

## Core Values:

### EXCELLENCE

We strive for the best in all we do and aim to exceed our own expectations.

### INCLUSIVITY

We commit to supporting an environment in which we engage all people and embrace individuality.

### INTEGRITY

We pledge to be honest and moral in all we do.

### GROWTH

We have a sustained passion for continuous improvement and innovation.

### COMMUNITY

We will create a climate in which great things can happen.

# CENTRAL WASHINGTON UNIVERSITY RECREATION

2021 - 2022  
RECREATION:

STUDENT STAFF  
COMPLETED  
**4,080**  
HOURS  
OF TRAINING

INTRAMURAL SPORTS  
HAD  
**4,999**  
PARTICIPATIONS

SPORT CLUBS  
HAD OVER  
**5,000**  
PARTICIPATIONS

OPR RENTED  
**3,878**  
PIECES OF EQUIPMENT  
AND COLLECTED  
**\$26,967**  
IN REVENUE

**6,673**  
PARTICIPATIONS AT THE  
CLIMBING WALL

**5,011**  
DIFFERENT PEOPLE USED  
CWU RECREATION'S  
FACILITIES  
& SERVICES

**175,111**  
SWIPES INTO  
RECREATION FACILITIES



## Health Programs

### Group Fitness

- Variety of fitness classes led by qualified instructors. Formats include Zumba, Barre, Dance, Yoga, and more
- Access to more than 400 on-demand, digital workouts, trainer led classes, stretches, and other specialty content
- Over 20 classes offered per week during each academic quarter

### Personal Training

- Provides guidance and assistance in individual, small group, and team environments to achieve fitness goals
- Small group training meets twice a week for independent training tailored to your specific fitness goals
- Exercise is Medicine program offers personal training and nutrition advice; Available with referral from Counseling Services or Medical Services

## Sport Programs

### Intramural Sports

- Variety of sports including flag football, volleyball, basketball, soccer, softball, and more
- Esports and virtual events offered throughout the year
- All-inclusive format for a variety of competition and skill levels

### Sport Clubs

- Over 350 student athletes participated in 20 sport clubs
- Variety of interests, including dance, water polo, lacrosse, rodeo, equestrian, soccer, and more
- Teams participated in over 400 practices and events

## Adventure Programs

### Outdoor Pursuits & Rentals

- Guided excursions, events, and clinics include skiing, snowshoeing, rafting, hiking, horseback riding, and more
- Year round rental shop provides all-season equipment, including full supply of rafting, camping gear, and winter gear
- Outdoor books and map resources available to help you plan your next adventure
- Certification classes available include Wilderness First Responder, Swiftwater Rescue, and AIARE avalanche courses

### Climbing Wall

- 50 feet tall at the highest point with two bouldering arches
- Programs include clinics, youth programs, and bouldering competition
- Private instruction and facility rentals are available

## Recreation Operations

### Membership Services

- Membership options available for Students, Faculty, Staff, Alumni Association members, and dependents
- Amenities include equipment checkout, locker rentals, and towel service
- Facilities managed: Recreation Center, Recreation Sports Complex, Alder Fields, Lister Tennis Courts, and Aquatic Center
- Community training programs are available, such as American Heart Association CPR/First Aid/AED and more

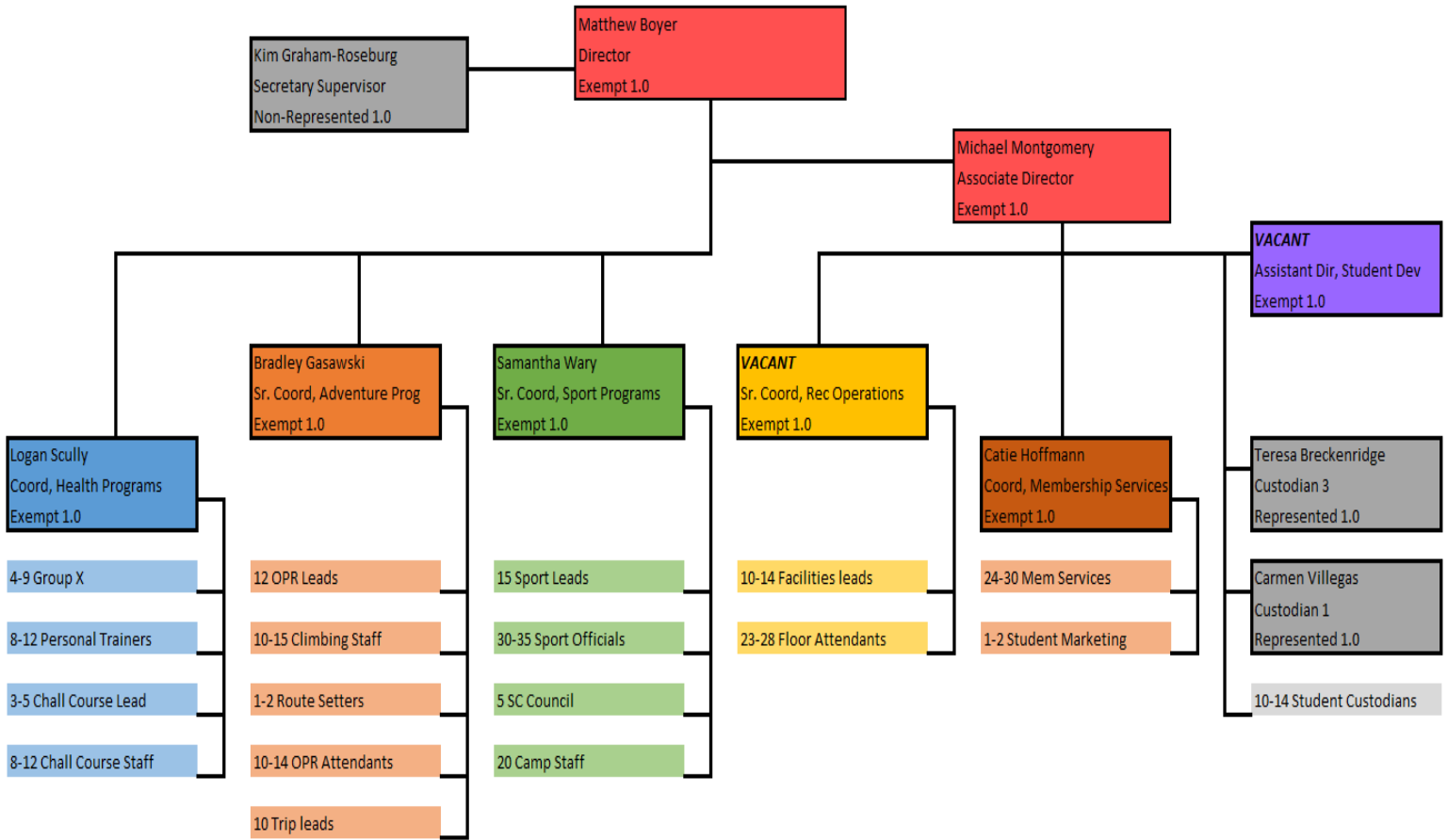
RECREATION CENTER  
OPERATED  
**4,813**  
HOURS TOTAL

**794**  
PERSONAL TRAINING  
PARTICIPATIONS

**2,476**  
GROUP FITNESS  
PARTICIPATIONS

**CWU** | Recreation

# ORGANIZATIONAL CHART: Staffing



**Service & Activities Base Funding  
Financial Overview  
For the month ended October 31, 2022  
Department: REC\_CENTER  
Student Activities Funds  
All Components  
As of 11/14/22**

	FY22 Actuals	FY23 Forecast + Actuals
<b>Revenues</b>		
CWU-Sales and Services	179,064	337,708
CWU-Rent	6,425	7,720
CWU-Cash Over/Short	(108)	174
CWU-Other	1,031	133
CWU-Allocation (Revenue)	2,084,093	1,317,371
<b>Total Revenues</b>	<b>2,270,505</b>	<b>1,663,106</b>
<b>Transfers</b>		
CWU-Transfer (Intra-Fund In)	11,869	0
CWU-Transfer (Intra-Fund Out)	(8,786)	0
<b>Total Transfers</b>	<b>3,083</b>	<b>0</b>
<b>Expenses</b>		
CWU-Salary and Wage (Faculty)	12,023	1,167
CWU-Salary and Wage (Staff)	597,458	575,242
CWU-Student/Temporary/Overtime	735,296	430,713
<b>Total Salaries</b>	<b>1,344,778</b>	<b>1,007,122</b>
CWU-Benefits	252,056	228,865
<b>Total Salaries &amp; Benefits</b>	<b>1,596,833</b>	<b>1,235,987</b>
CWU-Goods & Services	0	170,165
CWU-Goods	64,160	19,255
CWU-Services	58,082	5,149
CWU-Supplies	63,209	11,179
CWU-Utilities	128,824	116,897
CWU-Cost of Goods Sold	2,162	3,370
CWU-Rentals/Leases	0	(110)
CWU-Repairs/Maintenance	60,417	27,123
CWU-Insurance	61,210	32,524
CWU-Program	85,950	12,922
CWU-Travel	102,284	2,072
CWU-Equipment/Software (Non-Capita)	134,190	25,676
CWU-Capital Outlays	0	0
CWU-Transfer (Expense In)	67,091	49,045
Bad Debt	6,098	0
<b>Total Goods &amp; Services</b>	<b>833,678</b>	<b>475,267</b>
<b>Total Expenses</b>	<b>2,430,511</b>	<b>1,711,254</b>
<b>Net Resources</b>	<b>(156,924)</b>	<b>(48,148)</b>
<b>Projected Beginning Fund Balance</b>	<b>156,924</b>	<b>0</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>-48,148</b>