



Campus Recreation

Division of Student Affairs

FY2024
ONE TIME REQUEST



Student Fee Advisory Committee

Department of Campus Recreation

One Time Request for FY 2024

The Department of Campus Recreation respectfully submits a FY 2024 One Time Request to advance capital projects to maintain the Campus Recreation and Wellness Center. The request for funding follows:

Campus Recreation – FY24 Capital Projects

\$2,000,000

The Campus Recreation and Wellness Center (CRWC) is a 20-year-old building with multiple facility components in need of replacement as they reach the end of their life span. Critical capital projects in FY24 are as follows:

Natatorium Crane Repairs – A horizontal crane runs across metal beams at ceiling height in the CRWC Natatorium that allows maintenance workers to access and maintain lights, sound baffles, and conduct other maintenance repairs above the pool. When the crane was last inspected in spring 2022, it was “red tagged” as the inspectors deemed it unsafe for use. This crane must be repaired or replaced to support ongoing maintenance of the Natatorium. Further investigation and exploration is currently in progress with a project estimate of \$1,500,000 to correct.

Leisure Pool Chiller - This chiller is 20-years old and in need of replacement. The chiller no longer meets Environmental Protection Agency standards due to the freon that it utilizes; therefore, the chiller must be replaced. The total project estimate is \$215,000.

Natatorium Scoreboards & Timing Equipment – The Colorado Timing Equipment and Scoreboards are at the end of their life expectancy and parts are obsolete. Campus Recreation only has two remaining back-up panels in its inventory and then we will be unable to make further repairs. With the natatorium serving as home to the Varsity Swim and Dive Teams, all home competitions are held in the facility. Additionally, Campus Recreation hosts several other swim and dive events and Sport Club water polo tournaments annually that necessitate the replacement of the scoreboards and timing equipment. The project estimate is \$500,000.

An overview of critical capital projects planned between FY23 and FY31 follows.

Campus Recreation Capital Projects

Plan Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Planned Capital Maintenance/Repair Projects									
Phase 2 Floors & Interior Repairs	\$6,851,000								
Gertner Fence	\$ 825,000								
Leisure Pool Fence, Slide, & Deck Repairs	\$ 250,000								
HVAC AJAX Boilers	\$1,130,000								
Natatorium Crane		\$1,500,000							
Leisure Pool Chiller		\$ 215,000							
Natatorium Scoreboards/Timing Eqpt		\$ 500,000							
Multiple Natatorium Components			\$770,000						\$ 7,219,579
Locker Room Locker Replacement				\$1,250,000					
LED Gym Lights				\$ 613,000					
Natatorium Sound Baffles				\$ 175,000					
Replace CRWC Chillers & Cooling Towers					\$5,175,000				
Gertner Fieldhouse								\$2,500,000	
Total Planned Capital Expenses:	\$9,056,000	\$2,215,000	\$770,000	\$2,038,000	\$5,175,000	\$ -	\$ -	\$2,500,000	\$ 7,219,579

Grand Total FY23-FY31 \$ 28,973,579

Multiple factors have impacted the department’s ability to address these capital projects that are critical to the successful maintenance and operation of the Campus Recreation and Wellness Center.

- The original CRWC pro forma was based on projected enrollment growth of students taking in-person classes. With an increased number of students taking on-line classes only, it has significantly reduced Campus Recreation funding by more than \$1.5M per year and waivers average an additional \$250-300,000 annually.
- Lost revenues during the pandemic due to fewer revenue programs, facility rentals and memberships also impacted the budget. While revenues rebounded some in FY22, revenues will be impacted in FY23 and FY24 due to the Phase 2 Floors and Interior Repairs project.
- Inflation and increased operational costs have driven expenses significantly and they will likely continue. Housekeeping services alone have increased by 19%, as have pool chemicals, replacement parts and repairs for equipment and the facility.
- To recruit and retain student employees coming out of the pandemic, Campus Recreation increased student wages for FY23 from a starting wage of \$8.25 per hour to \$11 per hour. This increase will impact the budget more than \$400,000 per year.
- The CRWC Pro Forma called for a \$3 fee increase in FY23. Despite the Campus Recreation Advisory Board’s support of the fee increase, the increase was postponed.
- With the anticipated move to the Big 12, elevated maintenance becomes increasingly necessary for the natatorium and entire facility.

For all these reasons, Campus Recreation is requesting a FY24 One Time Request for \$2,000,000.

Each of these capital projects is in support the UH Goal of Student Success, as well as the Division of Student Affairs Goals supporting Student Success and Resources to enhance the overall student experience.