



Campus Recreation

Division of Student Affairs

Student Fee Advisory Committee

FY 2026 One Time Request



Department of Campus Recreation

One Time Request for FY 2026

The Department of Campus Recreation respectfully submits a FY 2026 One Time Request to advance capital projects to maintain the Campus Recreation and Wellness Center.

Campus Recreation – Locker Replacement \$1,272,000

The Campus Recreation and Wellness Center (CRWC) is now 21 years old, and many of its facility components are reaching the end of their lifecycle. Recent facility projects have exceeded their projected costs due to unforeseen circumstances, emphasizing the need for continued investment to maintain the building’s functionality.

Phase 2 CRWC Floors and Interior Repairs - This project, completed in September 2024, exceeded its budget due to unexpected issues with uneven concrete slabs and foundation settlement, which required additional leveling and leak repairs.

Cost Projection	\$6,851,000
Actual Cost	<u>\$7,726,000</u>
Deficit	\$ 875,000

HVAC Ajax Boilers – The boilers, which are essential for maintaining safe building temperatures, have become obsolete and require replacement. While the design phase for this project is complete, the actual bid came in over \$1,000,000 higher than the original cost projection. Replacing the boilers is crucial to ensure the continued functionality of the heating and cooling system for the CRWC.

Projected Cost	\$1,130,000
Actual Bid	<u>\$2,135,961</u>
Deficit	\$1,005,961

Leisure Pool Fence, Slide and Deck Drain Repairs – The 20-year-old fence, along with structural supports for the slide, had deteriorated due to exposure to humidity and chlorine. The supports were reinforced or replaced to ensure safety and longevity.

Projected Cost	\$250,000
Actual Cost	<u>\$616,534</u>
Deficit	\$366,534

Due to these budget overages, Campus Recreation is requesting support for the **Locker Room Locker Replacement** at the CRWC. The lockers, original to the building, are deteriorating, with broken hinges and lock mechanisms that are now obsolete.

Lockers	\$1,200,000
Admin Fee (6%)	<u>\$ 72,000</u>
Total	\$1,272,000