Campus Recreation Services (Intramurals & Sport Clubs)

Budget Notes

1. There was a large carryforward ($59,275.61) due to an unexpected and early departure of the Assistant Director of Sport Clubs and Assessment (salaries and benefits) as well as considerable savings in travel for the sport clubs. A large portion of the travel budget was set aside in FY2016 for national travel. Men’s and Women’s Tennis, as well as Women’s Ultimate qualified for their national tournaments in North Carolina. Because of the state travel ban to North Carolina, Campus Recreation Services did not support sending either team to their national tournament.

2. With the replacement of the Sport Club Coordinator (formerly Assistant Director of Sport Clubs & Assessment), a partial year of increased minimum wage for student positions and a more appropriate sport club travel budget ($100,000), expenses have increased for Campus Recreation Services in FY2017. However, Campus Recreation Services has been able to sustain its intramural and sport club operations for FY2017 by eating into some of the carry-forward from FY2016. Intramural revenue has been effected by the lack of intramural offerings from the impact of users in the Rec Center displaced by the Carver Academic Remodel.

3. With the Carver building back on-line, FY2018 should take on a more normal look for intramural operations. Increased minimum wage will mean a larger salaries and benefits budget for the intramural student staff. An anticipated carry-forward from FY2017 will allow the department to move into FY2018 without asking for a fee increase.

NO INCREASE FOR ACADEMIC YEAR 2017-18