

Athletics and Campus Recreation

URPC Division Planning Update

Nick Pettit, Ed.D

Executive Director

Athletics and Campus Recreation



➤ Athletics and Campus Rec Fast Facts

- Division Budget: Athletics \$7.3M 4.2% (\$1.5M GIA) & Rec \$1.5M <1%
- Number of Employees: Athletics 40 (30 Faculty) & Campus Rec 4
- Athletics Serves 300+ Student-Athletes
- 13 Varsity Sports (Recruited Students)
- Existing divisional structural deficit - \$1.1M
 - Offset by One-Time Funds
- Unfunded base programming \$450,000 (Wrestling)



➤ Campus Recreation Fast Facts

69,550 total engagements

4,298 unique participants

Student Recreation Center

- Facility Swipes (60,113 engagements, 2,322 unique)
- Group Fitness (1,546 engagements, 211 unique)

Recreational Sports

- Club Sports (2,033 engagements, 380 unique)
- Intramurals (1,991 engagements, 464 unique)
- Drop in sports (2,255 engagements, >568 unique)

Outdoor Adventures

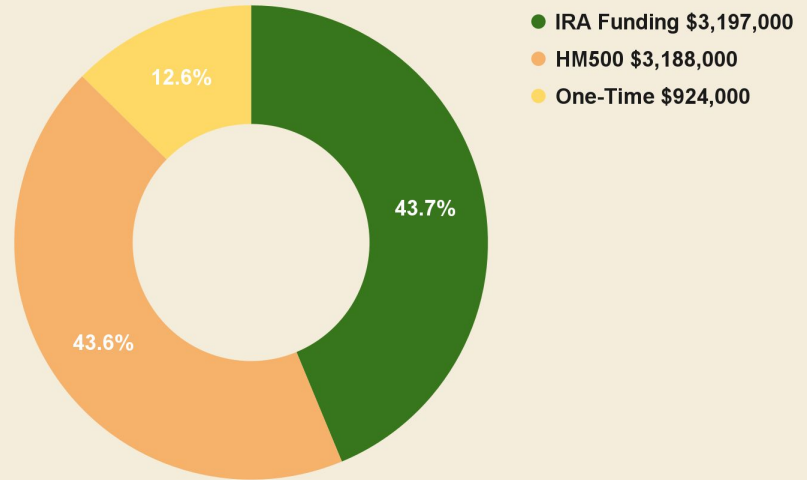
- Programs (1,414 engagements, 858 unique)
- Equipment Rental (4,661 engagements, 1,194 unique)



➤ Funding Sources Athletics

Budget Breakdown: Fiscal Year 2025 - \$7.3M

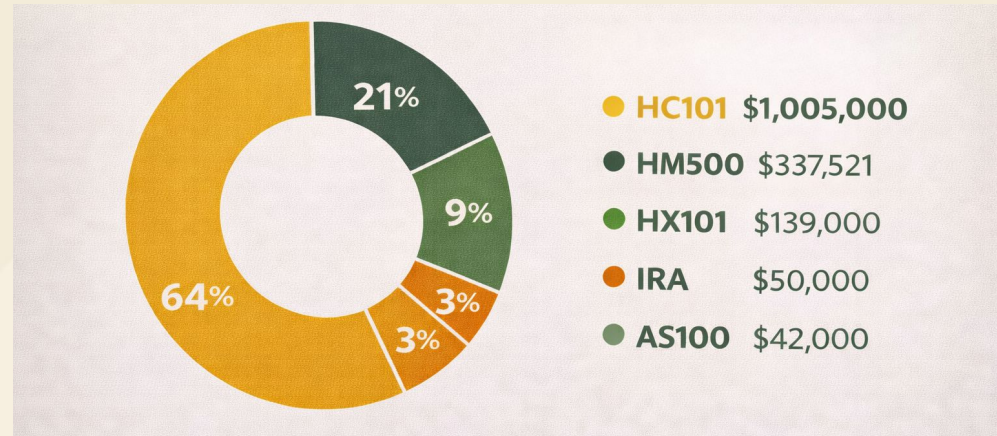
- IRA \$3,197,000 (44%)
- HM500 \$3,188,000 (44%)
- One-Time \$924,000 (12%)



➤ Funding Sources Campus Recreation

Budget Breakdown: Fiscal Year 2025 - \$1.57M

- HC101 Trust: \$1,005,000 (64%)
- HM500: \$337,500 (21%)
- HX101 Trust Rev: \$139,000 (9%)
- IRA: \$50,000 (3%)
- AS100: \$42,000 (3%)



➤ Division Reduction Strategy & Planning

- **\$132,000 Division Wide Reduction (Assumes 3.8%)**
 - 6.6% Operations Reduction Per Athletic Team
 - Total Operations in 2025-26 \$2.57M
 - Total Operations in 2026-27 \$2.44M
- Minimize Operations Accordingly to Meet the Reduction Scenario
- Vacant Positions – Athletic Medicine
- Revenue Generation - Fundraise to Offset Operations



Cal Poly
Humboldt.

➤ Division Reduction Strategy & Planning

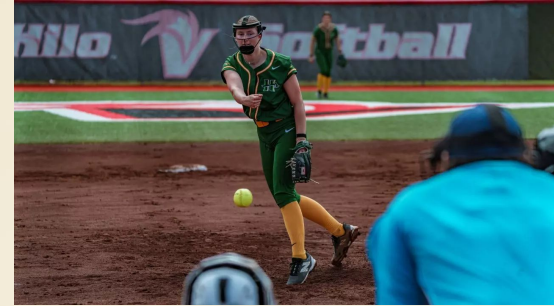
Total - Reductions by Color

	132,000	900,000
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Reduction Narrative					Reductions by Color		
Description of Activity	Considerations / Impact	Risk Assessment	FTE Impact	Total Reductions	Will not compromise URPC priorities	May compromise URPC priorities	Will compromise URPC priorities
Reduction to Team Operations Budget	Sport Team Operations Reduction @ 6.6%	Minimal	-	132,000		132,000	
Impact of losing One-Time Funding to Balance Structural Deficit	Loss of Two Full-time Support Personnel	Major	2.00	210,000			210,000
Impact of losing One-Time Funding to Balance Structural Deficit	Elimination of Programs	Major	3.00	690,000			690,000

➤ Reduction Planning & Impacts

- Creative Operational Reductions
 - Team Travel
 - Equipment
 - Recruiting
- Ongoing challenges (Risks)
 - Existing programs and services rely on one-time funding
 - New programs that are not included in base funding
 - Potential Declined Enrollment & Retention
 - At-risk programs: Up to 70 recruited FTES



➤ Campus Recreation Priorities

- Protect the student experience across programs, services, and facilities
- Align funding sources with governance and facility use
- Stabilize fee-supported operations during reduction year
- Maintain participation levels across 69,550 engagements



➤ Athletics Priorities

- Preserve existing athletic programs & support staff
- Stabilize existing scholarship allocations
- Continue to leverage external resources
- Provide essential services for students
 - Student-Athletes well-being - Athletic Medicine Support



➤ Questions?

