**ANNUAL REPORT**

**DEPARTMENT OF CAMPUS RECREATION**

Student Affairs Division

Texas State University

2017-2018

**Major Accomplishments/Retention Initiatives for 2017-2018**

* Continued to work with UPD, San Marcos Firefighters and EMTs, Department of Environmental Health, Safety and Risk Management and the University’s Emergency Management Coordinator to improve quality of emergency drills
* Received a $4,300 donation for Adult Swim Lessons to award scholarships to “high need” students
* Shake Smart concept brought into the SRC lobby October 2017 with Campus Recreation receiving 6.5% of gross sales for new income generation, $12,000 - $15,000 annually
* Collaborated with Office of Undergraduate Admissions during New Student Orientation (NSO) to show over 5,800 new students the many exciting programs and services Campus Recreation offers
* Collaborated with Bobcat Preview Committee to host an “Bobcats Care” involvement fair for over 4,300 new students.
* Student Success awarded over $1,249 in travel scholarship funds to 25 student employees
* Student Success advised 56 unique student employees with job search strategies including: resume building, cover letter-writing, and interview preparation. 80 scheduled appointments with students equated to 69 hours of interaction
* Fitness provided 1,413 personal training sessions and taught 1,664 group exercise classes over the Fall, Spring, and Summer semesters
* Sport Clubs hosted 54 events, traveled approximately 67,806 miles and participated in 2,154.5community service hours.
* Trees for Blanco planted thousands of saplings (Bald Cypress, Buttonbush, American Elm, Texas Mountain Laurel, Western Soapberry, American Beautyberry, Sycamore, Mexican Buckeye, Cedar Elm, Texas Ash, Teas Persimmon and Pecan) along the river at University Camp to help with erosion and reforestation. After a year from planting, the trees survived and measure about 3 feet tall.
* University Camp revenue increased by 32%
* Academic funding ($23,124) secured for Band and Health & Human Performance’s use of IM Fields.
* SRC improvements: LED lighting installed in natatorium; wood floors refinished court 1-4, badminton court sleeves installed on court #6; leisure and lap pools re-plastered.
* Sport field improvements: Installed new wrought iron fencing at Bobcat Village Fields along parking lot and replaced damaged chain link fence with sturdier grade and improved post supports; installed new water fountain/bottle filling stations at West Sports Fields and ADA access to new one at Intramural Fields and new fountain at Outdoor Center building; replaced Sport Fields Supervisor truck.
* Albert Medellin was hired as Facilities Maintenance Worker II resulting in timely repairs and money saved.
* A more realistic approach was taken this year in the development FY19’s budgets by utilizing the Actuals vs. Projections report which played an instrumental part for the Leadership Team in making tough decisions to meet the department’s goal in reducing our budgets to commit over $300,000 to capitol replacement costs as well as committing to allocate $80,000 to reserves removing the reliance on new growth money for reserve funding
* Improved fiscal management allowed for discussions of Campus Recreation presence at Round Rock to begin
* Processed 248 Purchase Orders, 102 IDT’s, 198 P-Cards, 38 Petty Cash, 345 Marketplace orders, 78 e-NPO, 28 Travel requests, 182 AP-9’s and 218 individual Pcard Statements along with daily Program income generating deposits totaling $560,520 and Club deposits totaling $102,730

**Progress on 2017-2023 Administrative Support Plan**

Goal 1:Provide co-curricular and collaborative programs and services that enhance the success of our students

Objective: *Collaborate with academic departments to provide a practicum setting for Intramural Sports*

Progress: *Completed* – Working with Recreation Administration Program Fieldwork / Internship Coordinator to provide programming and leadership opportunities in Intramural Sports and Campus Recreation.

Objective: *Collaborate with Leadership Institute to provide targeted programming for student in leadership positions*

Progress: Collaborated with the Leadership Institute to host two presentations on the topics of “Communication is Key” and “True Colors Personality Assessment”

Objective: *Create a student worker focus group to provide feedback on resources and future programs*

Progress: Assembled a student focus group to recommend workshop topics, ideas, and presenters for the academic school year.

Objective: *Create a Student Success Resource Center*

Progress: Organized a collection of books in the student success office as a resource center for student employees

Objective: *Purchase of Sub It Up Employee Scheduling and Time Tracking Software*

Progress: Review of staffing numbers and processes taking place for discussion with Director before the end of fiscal year

Goal 4: Improve knowledge and professional development of Campus Recreation staff

Objective: *Development of Fusion training classes for Assistant Directors*

Progress: In progress

Goal 6: Develop and improve the campus recreation facilities

Objective: *Improve sport field conditions*

Progress: Improved fencing at Bobcat Village Fields; installed new water fountains with water bottle filling stations at West Sports Fields and Intramural Sports Fields; provided ADA ramp access to water fountain at Intramural Sports Field

Goal 6: Develop and improve the campus recreation facilities

Objective: *Develop new fields complex on existing golf course*

Progress: In progress Coordinating board approved plans in February 2018, site is being studied by CAS for impact with development anticipated during FY19

**Assessments for 2017-2018**

Sport Clubs Student Leadership Skills: Sport Clubs officers will learn and identify the 5 practices of exemplary student leadership

Method 1: The Sport Clubs Assistant Director used The Student Leadership Challenge as the guide to introduce sport club presidents to the 5 practices of exemplary student leadership through a series of meetings over the course of the year

Result: At the end of the spring semester 16 of 33 club were able to state 3 of the 5 practices. 1 of those clubs were able to identify 4 of the 5 practices

Effectiveness of Emergency Drills and Refreshers: Campus Recreation Student Staff will feel adequately prepared for handling emergencies at their work place

Method 1: 75% of Campus Recreation student staff will have completed and passed the online Safety Training by March 2017

Results:  59% completed and passed the online safety training by March 2017

Method 2:  85% of student staff will self-report they are confident with their ability to react to emergency situations by March 2017

Results: 99.53% of the student staff agreed that the training helped them feel prepared to react

The Outdoor Program improves the knowledge and skills of the GOAL facilitation staff

Method 1: By May 2018 all G.O.A.L. student facilitators will score 80% or higher on the G.O.A.L. program proficiency test.

Results 1: 100% of our facilitators have taken the test and passed with a score of at least 80%

Method 2: The GOAL student facilitators will lead a GOAL facilitation and be evaluated to demonstrate their knowledge. A Likert scale evaluation will be administered by their instructor at least once by May 2018. 80% of the facilitators will score a 4 or better in the Likert scale

Result 2: Over 80% scored a 4 or better of the Likert scale

**Presentations Presented by Department Staff**

* Saldiva, J., Hernandez, J., Diaz, A., McAlpine, S. (2018). Aquatics Eye for the Other Guy (or Gal). NIRSA Annual Conference, March 2018. Denver, CO
* Nolan, C. (January 2018)., Professional Courage Through Organizational Change. Invited Speaker at the Texas Public Pool Council annual conference. Conroe, TX
* Saldiva, J., Capshaw, T., Darimont, S., “Realistic Drills” NIRSA Annual Conference 2018, Denver CO.
* Caldwell, K. (2018). Global Perspectives. NIRSA Annual Conference, March 5, 2018, Denver, CO
* Campus Recreation GA co-presented “The Student Leadership Challenge” with his Student Affairs cohort
* Fitness staff gave kickboxing presentations to residents of Gaillardia, as well as Alpha Gamma Delta
* Campus Recreation GA presented Fitness & Nutrition tips to US1100 class in both the Fall and Spring semesters
* Campus Recreation GA presented Healthy Living at Texas State for Transfer Student Orientation
* Victor Hernandez presented “League Scheduling 101: When the Computer Crashes” at the Recreation, Sport, and Research Symposium hosted by Prairie View A&M University
* Morton, K. & Caldwell, K. (2017). NIRSA Strategic Planning Feedback, October 23, 2017, Lubbock, TX.

**Special Recognitions for Department and/or Staff**

* Victor Hernandez was awarded the Campus Recreation’s Champion of Success
* The Department was awarded an Equity & Access One Time Funding Grant for USAC Strategic Planning retreat.
* Mario Rios is the NIRSA Region IV Co-Coordinator for Soccer, Oversees soccer leagues and tournaments in eight states
* Mario Rios served on the 2017 NIRSA Sport Club Institute Planning Committee, Committee received NIRSA Service Award
* Mario Rios named Chair for the 2019 NIRSA Sport Club Institute Planning Committee
* Two professional staff, two graduate assistants, and twelve students attended the annual Texas Outdoor Leadership Conference. The two graduate assistants lead a breakout discussion about paths to Graduate Assistantships for prospective students at the conference and worked together to administer the annual adventure race
* Department won Top Training Provider for South and Central Texas by the American Red Cross
* Jennifer Radford recognized as 2018 Texas State University Graduate Assistant Outstanding Contributor to Student Affairs 2nd Place NIRSA 2018 Creative Excellence Awards for Audio/Visual; Fall 2016 Intramural Sign-ups video.
* Recreation Administration Lecturer: Kristy Caldwell REC 3340 Facility Design and Maintenance
* Internal promotions: Joseph Kipp from Grounds Worker II to Outdoor Recreation Coordinator- University Camp; Denise Ferguson from Administrative Assistant I to Administrative Assistant II; and Julie Saldiva from Program Specialist- Aquatics & Safety to Assistant Director – Aquatics & Safety.
* Kristy Caldwell serving on the NIRSA Board of Directors as At-Large Director 2017-2020.

**Major Objectives/Retention Initiatives for 2018-2019**

* Facilitate the 2018 Fall Kickoff for Campus Recreation student employees
* Collaborate with the Master of Education in Student Affairs in Higher Education (SAHE) program to offer their students an internship experience in Campus Recreation
* Offer Campus Recreation student employees a one-day community service project during the fall semester
* Collaborate with the Financial Aid and Scholarships office to present our student employees with information about the new Bobcat Online Scholarship System (BOSS)
* Collaborate with Residence Life to increase participation through incentive program for residents and Resident Hall Directors
* Go paperless for all group exercise registration using FUSION with Student/Staff IDs to check in
* Initiate SRC feasibility study meet future needs such as boxing/martial arts and functional training
* Add internet and Fusion capabilities to the University Camp onsite operations
* Develop wellness programming with the Student Health Center and/or Counseling Center
* Sport Clubs will work with University Advancement on a fundraising initiative
* Transition all program areas onto department-wide technology initiatives; Fusion and When To Work
* Sport Clubs will work with Student Health Center to review best available concussion protocol
* Create a Sport Club task force to review all policies, handbooks, sanctioning procedures and protocols for all coaches
* Business Office continue to research/benchmark other university departments on how they process travel in an effort to better streamline our travel process by making it a more user-friendly system
* Business Office look for ways to improve the tracking of gas cards in an effort to ensure cards match up with the correct cost/fund they are assigned
* Marketing will increase in social media conversation with other Texas State accounts for visibility
* Increase marketing efforts program wide with the addition of video equipment and designated marketing initiatives
* University Camp will initiate the first steps of a Berretta cabin bathroom renovation and the addition of a workshop/garage at the caretaker’s house
* Design, build, and staff a campus recreation presence at the Round Rock campus
* Development of a departmental record retention management system to include a list of all program and departmental records, a purging tracking system, guidelines, and create a departmental policy and procedure statement
* Develop a Fusion course mandatory for Assistant Director’s to attend in an effort to learn the system
* Continue to collect more data of patron usage, trends and wants for the upcoming years
* Budget annually for $150,000 in weight room equipment replacement.
* Assess marketing efforts for intended outcomes.
* Retain and develop quality custodial staff.
* Develop sponsorships and tracking of donated funds to the Department.
* Start construction projects: Aquarena Sports Fields, Round Rock recreation spaces, University Camp infrastructure improvements
* Programming for affinity groups and other targeted populations.
* Increase non-affiliate facility rentals during student down time to grow income.
* Install a pad and storage building to the Bobcat Village complex for Intramural and Sports Club use.

**Major Trends for 2018-2019**

* Expose Campus Recreation student employees to high-impact outdoor education experiences with the GOAL program at University Camp
* Campus Recreation offer student employees a mentor training certification or peer educator certification
* Redesign of personal training studios to increase new clients and retain current clientele by enhancing overall experience
* Business office will continue to improve with online processes and accessibility to documents
* Electronic filing systems, document scanning’s, and electronic signature approvals will continue to be the new way of conducting business in an effort to “go green”
* Improve marketing efforts specific to women’s participation for the Intramural Sports program
* Collaborate with the International Office to create programming for our international students
* Cost of fuel increases the cost of fertilizer and delivery fees
* Sustainability efforts and greening of facilities, programs and services
* Targeted programming to meet affinity group needs.
* Student interest in functional training, boxing, martial arts and specialty aquatic programming (glide fit).
* Nationwide lifeguard shortages.

**Major Obstacles for 2018-2019**

* Identifying funding for upgrades to the Student Recreation Center, University Camp, and current fields
* Identifying funding for a new bond dedicated to the development of new fields
* The University Camp road cleanup is still in progress including the road shoulders and asphalt road itself continues to deteriorate
* Implementing proper internet and the use of Fusion at University Camp is still a major issue impeding camp operations
* Creating and implementing training procedures for Outdoor Center and Sewell Park staff to enforce the no alcohol, no grills and other rules that the City of San Marcos and the adjacent Lions Club enforce on their properties without issue. This needs to be accomplished in partnership with the campus community to preserve the park and river for everyone
* Finding new revenue generating initiatives to be used for additional programming needs
* Even though the expansion building is only 10 years old, there have been significant issues throughout and the maintenance fees continue to increase. Additional facility repairs and need to replace equipment will continue to happen as the building ages
* The closure of Jowers Field and band’s move to the Intramural Field compounds Campus Recreation’s ability to meet the rising student populations’ need for sport fields and support of department programming.
* Retaining quality and committed custodial staff.
* With emphasis on fiscal management, adherence to the budget plan is vital to success and continued growth of the department.
* Revitalizing the fitness and wellness department to meet the needs of the campus community
* Finding new funding sources and implementing new revenue generating initiatives to be used for the development of new fields, its bond, and additional programming needs