Major Accomplishments/Retention Initiatives for 2018-2019

- Trained 377 individuals in American Red Cross courses including 26 Division of Student Affairs staff through the Educational Staff Development Team.
- Successfully taught first Lifeguard Prep Course during spring semester.
- Shut down aquatic operations at the Aqua Sports Center, transitioned all programming to the Student Recreation Center’s Natatorium, and negotiated rate to host Health and Human Performance (HHP) classes.
- The Student Recreation Center (SRC) has continually operated 110 open hours a week during the fall and spring semesters. Reservations and facility rentals are consistent with the growth and revenue of previous years.
- Facility Operations along with fitness and aquatics collaborated with Human Resources (HR) and HHP for Wellcats, employee wellness program. HR provided funding to allow the first 100 Texas State University employees who sign-up for a Campus Recreation (CRec) membership with $25 subsidy per semester.
- Weight room improvements included $107,000 in equipment replacement for cardio equipment, two lifting platforms, and additional plyometric boxes.
- Special event programming included:
  - Inaugural #Celebrate First Gen Day event in collaboration with University College.
  - National Girls and Women in Sports Day with 100 participants and 30 volunteers.
  - NSO late night programming was 100% at the SRC for 2018 Summer semester (due to LBJ expansion project)
  - Bobcat Cares was successful once again. Campus Rec hosted 6,000+ freshman and students in a resource fair that included 200 faith, resource, and student organization tables and a job fair.
- Shake Smart revenue increased by 80% over previous year. FY18 October 2017 – July 2019 and FY19 August 2018 – May 2019.
- Fitness & Wellness had students, faculty, and staff purchased 3,690 total personal training sessions and student instructors taught 1,440 group exercise classes during the summer, fall, and spring semesters.
- Intramural Sports served a total of 3,592 participants in league sports totaling 428 teams with:
  - 97 Flag Football Teams (decrease of 23 teams or 19.2 %)
  - 70 Volleyball Teams (increase of 2 teams or 2.9 %)
  - 49 Indoor Soccer Teams (status quo or 0%)
  - 98 Basketball Teams (decrease of 8 teams or 7.5 %)
  - 66 Softball Teams (increase of 17 teams or 34.7 %)
  - 48 Outdoor Soccer Teams (increase of 4 teams or 9.1 %)
(There was a net decrease in total number of league sports team of 4 teams or .4% over FY18’s 436 teams.)

- **Climbing Center**
  - 423 day-use and 193 semester passes (fall: 107 and spring: 86) sold. Fall semester recorded a 14% decrease in semester passes, but spring 2019 saw a 38% increase compared to spring 2018.
  - Climbing Center had 2,209 total participations from 496 unique users. During Free Week, the first week of classes, 220 participants climbed in fall and 103 in spring.
  - The Climbing Center hosted its 11th Annual bouldering competition, Flash Fest, on April 13, 2019. 65 participants was a 20% increase from 2018.
  - A climber retention program, VIP Club (Vertical Incentive Program) challenged students to climb 1-mile each semester. With 42 participants, four completed the program. Participation increased 82% compared to the 2017-2018 period.

- **Outdoor Center**
  - Fusion inventory tracking system and equipment replacement plan created, equipment audited each semester and now all in working order.
  - Drink options expanded with Topo Chico and Topo Chico Lime. Total drink revenue increased 68% compared to 2017-2018.
  - Collaborated with the Bike Cave to provide rental mountain bikes in Sewell Park and U Camp.

- **University Camp**
  - Pricing structure revised January 2019 and installation of a rental kayak display rack.
  - U Camp map updated with trail and campsite locations, river access, flora and fauna, and points of interest and installed on new kiosks located throughout the property.
  - Barbed wire and fencing removed to improve access to bluffs overlooking the Blanco River.
  - Entire 3.2-mile trail system signage redone with weather-resistant markers that ensure guests remain on-trail and reduce risk management concerns.
  - Upgrades include: installation of recycling bins, replaced and rewired bathhouse exhaust fans, rewired outlets and replaced A/C, heating units in Beretta Lodge and replaced all shower heads.
  - All trees and brush lining University Drive cut back to improve visibility and spot-fixed potholes.

- **Adventure Trips Program**
  - Sponsored 41 programs and 141% increase in program offerings compared to 2017-2018. Participation increased 670% partly due to better record keeping and Summer 2017 unknown numbers.
  - Improved program descriptions such as “extended trips”, meaning greater than three days in duration; Spring Break 2019 14 students and their trip leaders canoeing 83.5 miles down the most remote section of the Rio Grande River.
  - Weekly kayaking clinics offered at no cost for students and designed to introduce students to, and build their confidence in, whitewater and paddling in the strong San Marcos River currents.
GOAL Team Building Program
- The GOAL program from May 1, 2018 – April 30, 2019 delivered 42 programs with 679 participants. This is a 16-program decrease compared to the previous year.
- 19 sessions of GOAL program used for the first time in New Student Orientation (NSO).

Internships offered: 4 in Facility Operations, 2 in Aquatics, 5 in Intramurals, 3 in Outdoor Recreation, and 3 in Student Development/Fitness.

Department underwent university system office full audit Spring 2019; fared very well and addressing areas noted. Updated cash handling, and developed and implemented internal balancing procedures for all income generating program areas, which reduced daily deposit errors and problems.

Processed 166 Purchase Orders, 177 IDT’s, 129 P-Card, 22 Petty Cash, 323 Marketplace orders, and 69 e- NPO’s, and 120 AP’s.

Managed daily deposits totaling approximately $630,808 in program revenue, $71,432 in Club Agency Funds and $12,103 in Club Restricted funds.

Oversee manage, update, and balance approximately 56 cost centers annually.

Transitioned System Support Specialist position to Divisional Technology Department with indirect reporting to the Director of Campus Recreation.

Technology improvements for Fusion software included: Surface Pro tablets and proxy readers in all multipurpose rooms to track program attendance; Surface Pro tablets at University Camp and Outdoor Center for sales, book camp and lodging reservations; Sport Club deposits through SRC front desk; Fusion Web Portal and online waivers upgrades; and in conjunction with VPSA IT staff, Fusion Go and the Intramural league component is set to be implemented Summer 2019.

Technology maintained 81 computers, 9 Surface Pro tablets, 15 printers and 1 large marketing banner printer. 5 computers replaced in the refresh cycle, replaced turnstile control boards and entered all computer hardware and software into the VPSA online computer ticketing system.

The Cyber Café saw 8,515 total logins and 2,527 unique logins for the year. Reduced Cyber Café lab computers from 15 to 8 and reconfigured space to move the computers out of high traffic entrance.

Produced, designed, and printed 120+ marketing Job Tracker projects, including: brochures, flyers, posters, articles, photos, bulletin board posters, prints, t-shirts, web banners, branding, certificates.

Received approval for four licenses for Wrike (marketing management software).

At the Round Rock campus the Wellness Center facility and field complex programs and plans completed. Full-time staff member transitioned into new role to oversee projects and prepare and promote Fall 2019 programs.

Field improvements included: new fencing at IM Fields with sturdier grade and improved post supports along Spring Lake and backstops, over-seeded West Sports Practice Field, IM, and tennis court field with Princess 77 Bermuda during Spring 2019 for first time with great success.

New truck, trailer and chipper purchased for department’s fleet.
Progress on 2018-2023 Administrative Support Plan
See full version of Annual Report

Assessments for 2018-2019
❖ Aquatics & Safety
  o Safety Refreshers for Program Areas: 97% of the participants felt the refresher helped prepare them to react to an emergency situation that might occur while they were working. High positive comments and a few suggestions to not reading off slides will be implemented.
  o Swim Lesson Satisfaction: Improve analysis of One on One lessons and Adult Group lessons surveys, not just the Youth. Satisfaction levels are high. Only a few comments related to consistent rule enforcement. Consider implementing think tanks to use a different method to identify improvements? Or focus on instructor training?
  o American Red Cross Classes: For all questions responses were 98% agreed or strongly agreed.

![Why They Chose Us Over Competitors](image)

![Participation in Swim Lessons](image)
- **Aquatics & Safety Social Media report:**

<table>
<thead>
<tr>
<th>Platform</th>
<th>Total Follower(s)/Friends</th>
<th># of Posts</th>
<th>Total Reach/Impressions</th>
<th>Total # of Post or Link Clicks</th>
<th>Total # of Reactions, Comments, Shares and Saves</th>
<th># of Profile Visits</th>
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<tbody>
<tr>
<td>Facebook</td>
<td>176</td>
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<tr>
<td>Twitter</td>
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<td>24</td>
<td>11,556</td>
<td>1,058</td>
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<td>39</td>
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Tabling efforts and social media posts increased, but some low numbers still. Expand to more digital media in LBJ and Res Life. Post CPR flyers in Jowers & academic buildings where students are required to obtain certification.

- **SRC Natatorium Usage:** 550 female, 50%; 541 male, 50%

- **Student Recreation Center Usage**

  *(All data below is from May 1, 2018 - April 30, 2019)*

<table>
<thead>
<tr>
<th></th>
<th>Total visits</th>
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<tr>
<td>May 1, 2018 – April 30, 2019</td>
<td>529,342</td>
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<tr>
<td>Usage Totals by Membership Type</td>
<td>Usage</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-------</td>
</tr>
<tr>
<td>Student</td>
<td>472,799</td>
</tr>
<tr>
<td>Faculty/Staff</td>
<td>18,613</td>
</tr>
<tr>
<td>Alumni</td>
<td>3,756</td>
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<table>
<thead>
<tr>
<th>Distinct Usage by Class Information</th>
<th>Total Distinct</th>
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<tbody>
<tr>
<td>Freshman</td>
<td>4,728</td>
</tr>
<tr>
<td>Sophomore</td>
<td>5,140</td>
</tr>
<tr>
<td>Junior</td>
<td>5,019</td>
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<tr>
<td>Senior</td>
<td>6,633</td>
</tr>
<tr>
<td>Masters</td>
<td>898</td>
</tr>
<tr>
<td>Doctoral</td>
<td>89</td>
</tr>
<tr>
<td>Post Baccalaureate</td>
<td>132</td>
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</table>

<table>
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<tr>
<th>Total Usage</th>
<th>Freshman</th>
<th>Sophomore</th>
<th>Junior</th>
<th>Senior</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Post Baccalaureate</th>
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</thead>
<tbody>
<tr>
<td>Female</td>
<td>47,314</td>
<td>46,621</td>
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<td>40,475</td>
<td>6,924</td>
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<td>7</td>
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<td>Grand Total</td>
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<td>107,236</td>
<td>107,761</td>
<td>136,266</td>
<td>16,652</td>
<td>1,832</td>
<td>2,634</td>
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<table>
<thead>
<tr>
<th>Distinct Usage</th>
<th>Freshman</th>
<th>Sophomore</th>
<th>Junior</th>
<th>Senior</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Post Baccalaureate</th>
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</thead>
<tbody>
<tr>
<td>Female</td>
<td>2,742</td>
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<td>2,555</td>
<td>3,176</td>
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<tr>
<td>Unspecified</td>
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<td>6</td>
<td>6</td>
<td>3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>4,728</td>
<td>5,140</td>
<td>5,019</td>
<td>6,633</td>
<td>898</td>
<td>89</td>
<td>132</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Male Usage Totals</th>
<th>Female Usage Totals</th>
<th>Undefined</th>
</tr>
</thead>
<tbody>
<tr>
<td>332,535</td>
<td>196,551</td>
<td>256</td>
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</table>
- **Student Recreation Center Income**

![Average % of Income Per Area FY19](image)

- **Fitness & Wellness**
  - Fitness & Wellness evaluations: Group Fitness and Personal Training evaluations (n=223 in fall and 149 in spring) 100% personal training participants agreed or strongly agreed “I feel I have made progress towards my fitness goals. Group fitness participants responded to “How did you hear about this class?” 44% Campus Recreation website, 26% friend, 22% flyer.

- **Outdoor Recreation**
  - Climbing Center: Participation Satisfaction Survey: (n=15) reported their participation predominantly ranged from “Once per week” (40%), or “2-3 times per week” (33%). Reinforce programs for returning and experienced climbers. A majority agreed that their skills developed through their participation (80%), feel part of the Climbing Center community (66%), learned new skills (73%), beneficial to their mental and physical health (93%). Continue improving customer service skills and ability to create a welcoming environment for patrons.

  - University Camp Participation Satisfaction Survey: (n=59) 78% of survey respondents justified visit as a way to spend time with family and friends. 12% claimed visit as part of a Student Organization. 100% agreed that they enjoyed their University Camp experience. 98% would make another reservation, 95% of respondents would recommend University Camp to others. Frequent written requests include: Bathhouse improvements/renovations, improved online reservation/ payment system, better access to University Camp.

  - Adventure Trips Program: Program Satisfaction Survey: Of the trip participants that completed the post-trip evaluation (n=36), 97% found the activity enjoyable, appropriately challenging, and encouraged new friendships (100%). 100% agreed that their trip leaders masterfully facilitated their activity, accommodating, organized, showed concern for the safety of others and the environment. 100% enjoyed their trip, made connections with others, and would recommend an Adventure Trip to others.

  - GOAL Team Building Program: Program Satisfaction Survey: 86% of survey respondents (n=86) agreed that participating in a team building program helped their group grow as a team. 86% agreed that their program was fun and enjoyable. 96% agreed that participants encouraged one another to push their comfort zone, and 85% feeling more connected to their group.
Presentations Presented by Department Staff

- Isernio, A. and Hemann, M. “Creating a Welcoming Fitness Environment” NIRSA Region IV Conference, College Station. October 2018
- Caldwell, K., Braden, L. Rotett, K. and Spenningsby, R. “What Should Keep You Up At Night, Future of Campus Recreation” NIRSA Region IV Conference, College Station. October 2018
- Olivia Bohuslav, Hayden Matz and Dylan Watson led a 9-week Personal Training Certification Prep Course for 11 students.
- Staff presented Campus Recreation information to over twenty student and department groups, over 10 class tours of the Student Recreation Center and daily walk up tours.

Special Recognitions for Department and/or Staff

- Celebrated the 25th Anniversary of the Student Recreation Center along with first staff alumni event.
- Received “Top Training Provider” award from American Red Cross in South and Central Texas.
- Environmental Service Committee awarded funding to install LED lights for climbing center and solar lights at University Camp and $16,000 to purchase animal-resistant trash & recycling receptacles for Sewell Park.
- Alfonso Perez awarded Outstanding Contribution for Student Affairs and runner up for the Classified Staff and Campus Service of the Year Award.
- Brent Cochran received his 30-year service award, Dr. Daniel Vasquez received his 20-year service award and Crystal Salinas received her 10-year service award May 2019.
- Frank Ponce retired December 2018.
- Jon Hernandez and Julie Saldiva promoted to Senior Assistant Directors with new reporting lines.
- Kristy Caldwell served second of three-year term as NIRSA At-Large Director on the Board of Directors, second year as Convener of the NIRSA Assembly, and named Chair of the 2019-2010 NIRSA Audit and Finance Committee.
- Trevon Walker served on the 2019 NIRSA ERSL Conference Planning Committee.
- Mario Rios served as the NIRSA Region IV Co-Coordinator for Soccer.
- Mario Rios named Chair for the 2019 NIRSA Sport Club Institute Planning Committee.
- Julie Saldiva served as member of Texas Public Pool Council.
- Women’s Flag Football Team “Blazers” competed in NIRSA Flag Football Regional & National Tournaments. Received the James L. “Jett” Smith Sportsmanship Award as a team. Sandra Richmond recognized with All-American honors.

Major Objectives for 2019-2020

- Complete the construction and open Spring Lake sport field complex on former golf course.
- Complete the construction and open Round Rock campus’ Wellness Center and sport field.
- Complete CAS Review.
- Raise Campus Recreation fee to the $100 cap.
- Develop a fundraising campaign for University Camp.
- Full implementation of Fusion Go, mobile app, and Fusion IM including participant waivers, program registration and facility rentals.
- Implementation of Wrike project management software for marketing and Shift scheduling software.
- Implement operating processes for record retention, student staff database, and annual calendar.
- Increase data collection of patron usage, participation, trends and wants for the upcoming year for informed decision-making.
- Review and update budget planning and reconciliation guidelines and procedures.
- Increase participation in Group Fitness classes and increase number of classes offered.
- Develop integrated wellness programming incorporating nutrition awareness, specialty fitness classes and redesigned personal training studio.
- Implement new non-traditional program offerings and marketing strategies for Intramural Sports.
- University Camp continue its recovery from the 2015 flood through re-vegetation along the river front as well as monitor which species are coming back to protect desirable species and remove invasive species.
- Continue to develop and promote weekday ATP and Equipment Rental activities to increase participation.
- New University Camp septic system and entrance gate to support current and future programming.
- Sewell Park summer staff for high visitation weekends between the Memorial Day weekend and Labor Day. Collaborate with UPD and Grounds Maintenance staff daily, as well as, increase student staff on each shift to provide a safer environment.
- Ability to make online payments for University Camp.
- Hire Marketing Coordinator to start September 2019.
- Obtain new footage and pictures of all program areas and activities; and create quality new marketing videos, promotional materials and improve social media presence.
- Develop plan to address SRC building systems support and reserve funding.
- Create and deliver new recreational services and programs for the Round Rock campus incorporating Fusion software.
- Sport Clubs work with University Advancement on a Fundraising Initiative.
- Reintroduce leadership initiatives for Sport Club Officers and transfer outside club accounts to on campus.
- Determine department’s involvement with E-Sports.

**Major Trends for 2019-2020**
- Rise of mobile access with adoption of tablet computers and smart phones.
- Increased interest in functional training and specific equipment and space needs.
More Campus Recreation departments are using software to track all information which makes it easier to benchmark.

Increase in non-traditional sports programming such as ultimate disc and corn hole and decline in traditional intramural sports participation.

Integration of Unified Sports in Intramural Sports programming.

E-Sports and gaming community programming through sport programming for both participants and spectating.

Provide non-staffed extended access to boulder in a climbing area.

University and San Marcos community growth and subsequent increased use of Sewell Park requiring greatest attention to ensure a safe environment. Social media rise as primary means for promotion and marketing. Recent algorithms on social media reflect videos gain more exposure based on views rather than likes, “stories” more popular than posts, and are a primary source of ads. Instagram and Twitter popularity is increasing while Facebook is declining in the younger audiences.

**Major Obstacles for 2019-2020**

- Retention of staff, especially custodial.
- Budget challenges due to decreased enrollment, new construction projects and related debt, and no increase to semester fee in ten years.
- TXST IT Security lengthy application process and IT’ interpretations of restrictions which are challenging for vendors and cause acquisition delays.
- Student Recreation Center (SRC) building envelop problems: roof age and climbing center floor moisture.
- Direct competition from new local fitness studios and apartment complexes incorporating fitness studios, weight rooms and programming.
- Managing the University Camp property with major infrastructure renovations needed.
- University and community adhering to rules and regulations in Sewell Park coupled with limited enforcement.
- Ability to make online University Camp reservation payments and remote access gate system. Reservers forced to stop at the Outdoor Center in San Marcos, approximately 35 minutes away from the camp.
- Addressing quickly changing marketing trends within the university system.
- Construction delays for both the Round Rock field and wellness center will delay facility opening.
- Spring Lake Fields Complex project delayed to Spring 2020 opening.
- Hiring student employees in Round Rock to assist with supervision and delivering programs and services.
- Aqua Sports Center pool closed May 2019 with Sport Club teams shifting to later practices at the SRC Natatorium.
- Dealing with the drought, high temperatures, and water restrictions as well as flooding and drainage issues.