**Annual Report**

**Campus Recreation – Departmental Summary**

Student Affairs Division

Texas State University

2016-2017

**Major Accomplishments/Retention Initiatives for 2016-2017**

1. In FY16 generated $8,000 over income projections in aquatics and safety.
2. Successfully updated all Lifeguard Instructors and 18 lifeguards to the newly revised 2017 American Red Cross Lifeguarding materials. This included running several review courses and practicing new skills multiple times at in-services.
3. Creative programming implemented in Aquatics and Safety with first ever in-water Egg Hunt for college students.
4. Enhanced connection with social media audiences. Participation on Facebook 3,723 likes from 3,416 likes (+8%); Twitter 4,895 followers from 4,420 (+9%); Instagram 2,212 from 1,827 followers (+17%) in June 2016. Numbers reflect June 1st 2016 to May 1st 2017)
5. Programmed “Movie in Sewell Park” for over 260 viewers by collaborating with the Outdoor Center, Keep San Marcos Beautiful, and the Environmental Service Committee.
6. SRC music system changed to Mood Media and satisfied member complaints.
7. Facility operations allocated $150,000 for new weightroom equipment after a two years freeze of funds. New equipment pieces introduced: self-propelled treadmills, and female specific barbells.
8. The Student Rec Center numerous university departments by hosting large-scale events such as Bobcat Preview Block D, NSO tours, fraternity probates, divisional end-of year events, various camps and conferences.
9. Improvements to the Student Rec Center were made with the Marketing suite, Cycle studio and creating a Student Success GA office; wood floors were refinished at courts 1-4, business office suite, MPR D and racquetball #1-6; replacement of the R-water machine; and water coolers were replaced with water bottle filling stations throughout the facility.
10. Professional development student trips occurred with the following: four Facility Operations staff attended the Texas Facility Summit; two lifeguards attended the Aquatic Management Academy and lifeguard instructors judged the Regional Lifeguard competition.
11. Research and the development of an action plan was conducted as the department transitions the golf course to sport field space.
12. Student Success collaborated with Career Services and local churches to host an involvement fair for 3,862 new students during Bobcat Preview week.
13. The Rockwall staff held a bouldering competition, Flash Fest 2017. This competition brought in 29 students from both within Texas State University and surrounding universities (UNT, UT, Texas A&M, TCU, RIT).
14. Intramurals was chosen to participate in American Collegiate Sports & Fitness (ACSF) Sponsorship and Endorsement program provided by Hi-Chew.
15. Fitness provided 1,104 personal training sessions, 1,511 group exercise classes over the Fall, Spring, and Summer semesters, and hosted 4 monthly free wellness programming “fit talks” lectures
16. Fitness collaborated with Outdoor Recreation to create and provide outdoor hike and yoga adventure trips for Texas State University faculty, staff and students.
17. Fitness attended the 2017 State-wide TEXFIT Fitness Conference at the University of Texas with 40 student staff employees.
18. Updates to the Business Office policy and procedure statements were completed for IDT’s, Purchase Orders, e-NPO’s, Petty Cash, Deposits, Invoices, Pcards, Travel, and PCR processing.
19. Departmental wide increase in all student hourly pay rates by .50 cents were conducted.
20. The Business Office processed 208 Purchase Orders, 102 IDT’s, 198 P-Card, 37 Petty Cash, 274 Marketplace orders, 86 e-NPO’s, and 206 AP-9’s and managed daily deposits totaling approximately $640,000 in program revenue and $105,000 in Club funds.
21. Utilization of the Actuals vs. Projections report occurred this year allowing the Associate Directors to better understand the spending and revenue patterns of programs they oversee.
22. A more realistic approach was taken this year in the development of next year’s budget, thus allowing the Leadership team to work together to identify expenditure trends and ways to save funding dollars.
23. ACC funds were granted for 9 new computers to upgrade the Cyber Café totaling approximately $10,000.

**Progress on 2012-2017 Administrative Support Plan**

**Goal I. Enhance leadership, involvement and social responsibility of students**

*Increase collaborative student learning models and internships with academic departments.*

1. Progress: Interns used in Aquatics & Safety, Facility Operations and Marketing.

**Goal II. Improve the Health and wellness of the campus community.**

*Reduce participant stress level.*

Progress: Campus Combine hosted in Spring 2017.

**Goal III. Develop and improve the campus recreational facilities.**

*Improve existing facilities.*

* 1. Progress: SRC - Marketing suite, Cycle studio and Student Success GA office spaces created; wood floors refinished cts 1-4, business office suite, multipurpose room D and racquetball #1-6; R-water machine replaced; and water bottle filling stations throughout the facility.

*Request Academic Computing Funds for the cyber café for purchase of new computers for the refresh cycle*

* 1. Complete - Proposal for ACC funding was submitted and approved this year.

**Goal IV. Create outreach programs for targeted populations.**

*Increase aquatic programming:*

1. Progress: Completed, In-water Egg Hunt with over 20 student participants.

**Goal V. Improve knowledge and professional development of Campus Recreation staff.**

*Offer instructor level courses First Aid/CPR/AED, Water Safety Instructor Course and Lifeguard Instructor course to all full time staff and graduate assistants.*

1. Progress: All courses were offered and 3 graduate assistants and 2 full time staff participated.

*Offer free First Aid, Adult, Child and Infant CPR/AED course to all full-time staff and graduate assistants*.

1. Progress: Courses have been offered and currently 75% of required graduate assistants and professional staff are certified, many of those not certified are signed up for a June 26, 2017 course.

**Goal VI: Objective A – Improve management of fiscal resources.**

*Develop electronic inventory system.*

* Ongoing - Continued research is conducted to look for ways of assisting the Outdoor Recreation program with ways to track inventory and hours of usage with equipment rentals and inventory strategies identifying equipment on hand. In progress.

*Development of E-Commerce and Online sales for departmental sales and services.*

* Ongoing - With the installment of our new departmental software, Fusion, we are working to provide our patrons easy and convenient access to on-line sales, registration, team entries, and memberships through the Fusion portal via the web. Ongoing.

*Development of tracking of dollars for community versus university uses for all programs.*

* Complete - With the installation of Fusion, the Business office is working to find ways in which the system will allow the opportunity to track revenue sales to university and non-university patrons in an effort to easily identify dollars related to taxing when developing the annual UBIT report for the Office of Tax and Compliance.

**Assessments for 2016-2017**

Annual Patron Counts**:** *Findings*: Participation numbers grew almost by 2,000 participations this year.

Staff First Aid and CPR Refreshers**:** *Findings*:100%helped them or knew it. *Improvements*: More frequent refreshers.

Evaluation of Safety Classes (First Aid/CPR/etc.) and Swim Lessons*Findings*: Website remains to be the top way individuals learn about class offerings. Satisfaction rates remain high. *Improvements*: Instructors are encouraged to talk with parents of swim lessons students.

Sport Clubs officers will learn and be able to identify the 5 practices of exemplary student leadership**.**

*Method*: The Sport Clubs Assistant Director used The Student Leadership Challenge as the guide to introduce to sport club presidents the 5 practices of exemplary student leadership through series of meetings over the course of the year. *Findings*:At the end of the spring semester 19 of 29 club were able to state 3 of the 5 practices. 14 of those clubs were able to identify 4 of the 5 practices. *Improvements*: We will evaluate our methods for presenting information to officers, especially first year ones. There will be more materials presented over the course of the next year to all officers.

**Educational Outreach/Presentations by Department Staff**

1. Julie Saldiva hosted Aquatic Management Academy at Texas State May 2016
2. Julie Saldiva, “Reviving Your Drills”, NIRSA Region IV Conference 2016, St. Louis, MO.
3. Jon Hernandez, “Action, Not Knowledge”, NIRSA Region IV Conference 2016, St. Louis, MO.
4. Kristy Caldwell, “Are You Building Global Citizens”, NIRSA Region IV Conference 2016, St. Louis, MO. and NIRSA Annual Conference, 2017, Washington D.C.
5. Samantha Smith, “Marketing Education”, NIRSA IV Conference 2016, St. Louis, MO.
6. Andre’ Webb and Victor Hernandez presented “Student Success Launch” in the Fall semester.
7. Julie Kelly, Kyle Dean and Jenevieve Struk presented Fitness & Nutrition tips to US1100 class in both the Fall and Spring semesters.
8. Julie Kelly and Kyle Dean presented Healthy Living at Texas State for Transfer Student Orientation.
9. Fitness successfully presented at six sororities chapter meetings to promote and recruit Group Exercise participation.
10. Zumba presentations were given to Sigma Phi Lambda, the Fashion Merchandising Association, and Black Women United by Fitness staff.
11. Mind/Body presentations were given to the residents of the Gaillardia resident hall, as well as the Student Health Center, HealthyCats, Sport Clubs Men’s Lacrosse Team, Gamma Phi Beta, the PanHellenic Council, and the Honors College.
12. Kickboxing presentations were given to residents of Gaillardia, as well as Alpha Gamma Delta.

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

1. Marketing received 2nd place NIRSA Creative Excellence Award for Audio/Visual; video called Fit Talks.
2. Julie Saldiva served as a member of on the Aquatic Management Academy and Secretary for the Central Texas Aquatic Association.
3. Julie Saldiva served as an instructor for University Seminar class.
4. Kristy Caldwell was a lecture for REC 4330 Entrepreneurial Recreation and REC 3340 Facility Design and Maintenance & Jon Hernandez as assistant for REC 3340.
5. Kristy Caldwell was elected to the NIRSA Board of Directors as At-Large Director 2017-2020.
6. Mario Rios served as the NIRSA Region IV Co-Coordinator for Soccer oversees soccer leagues and coordinates tournaments in eight states.
7. Mario Rios served on the 2017 NIRSA Sport Club Institute Planning Committee.
8. Nathan Garner, an Outdoor Center student employee, received an offer from Evoke Therapy Programs in Utah to pursue a career in guiding and therapeutic recreation.
9. Julie Kelly successfully organized a Unified Sports Play Day for the Spring semester.
10. Julie Kelly and Rafael Mujica were chosen to present at the TEXFIT 2017 fitness conference.

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

1. Work with Auxiliary Services to change the SRC food service concept.
2. Conduct SRC feasibility study to meet future needs.
3. Focus planning efforts for the development of new field space.
4. Develop sponsorships and tracking system of donated funds to the Department.
5. Assess marketing efforts for intended outcomes.
6. Student Success will be developing a plan to study freshman (first-year undergraduate) student workers in Campus Recreation for retention towards graduation.
7. Sport Clubs will work with Student Health Services to review best available concussion protocol for our students.
8. Continue efforts will be dedicated to flood recoveries of the Ucamp by focusing on re-vegetation along the river front as well as monitoring the various river species.
9. New shade shelters will be added at campsites.
10. The bathroom/laundry room at the University Camps caretaker’s house will be remodeled and vinyl sheet flooring in the Jeffersonian Lodge and the bath house will be replaced.
11. Purchase of equipment to outfit the new Personal Training Studio.
12. Continue to develop “Fit Talks” wellness programming.
13. Go completely paperless for all Group Exercise registration using FUSION and Student/Staff IDs to check into all fitness classes.
14. 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 ad departmental policy and procedure statement.
15. Develop a Fusion course that will be mandatory for Assistant Director’s to attend in an effort to learn the system and stop depending on GA’s to pass on information and conduct training each year.
16. Implement an on-going and aggressive plan to build the departments reserve balances annual through the yearly budget development process.
17. Purchase and implement Sub It Up software for the department in an effort to better support programmers and supervisors as they create, develop, and oversee student work hours and schedules.
18. Submit proposal for Intramurals Kiosk to alleviate the amount of non-employees in the office.
19. 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.

**Major Trends for 2017--2018**

1. Installation of artificial turf on high use playing fields.
2. Sustainability efforts and greening of facilities, programs and services.
3. Targeted programming to meet affinity group needs.
4. Increase of student interests in specialty aquatic programming (glide fit), functional training, boxing and martial art classes.
5. Video content on social media, mobile internet platform, and temporary content (snapchat) continues to grow.
6. One-Stop Shop” for students to talk about their concerns with professionalism in the workplace, academics, and career paths after graduation.
7. Online training modules for Intramural Sports Officials Training.
8. 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” and to be more environmentally friendly.
9. The rise of mobile computing can be expected to accelerate with broader adoption of tablet computers and continued adoption of smart phones.
10. Universities across the country are allowing Sport Clubs the flexibility to establish checking accounts off campus, therefore we will need to explore the trend and discuss possible advantages and limitations.
11. The rise of mobile computing can be expected to accelerate with broader adoption of tablet computers and continued adoption of smart phones.

**Major Obstacles for 2017-2018**

1. Even though the expansion building is only 9 years old, there have been significant maintenance and repair issues. These issues will continue to increase as the facility ages and with maintenance fee increases.
2. The need to find more space in our facility continues to grow as the department grows. We will need to focus on additional office, work, and programming space.
3. With the closure of the Jowers Field and as band moves to the Intramural Field, Campus Recreation’s ability to meet the rising student population needs for sport fields and support of department programming continue to increase.
4. New local apartment complexes are installing fitness studios and offering boot camps similar to our programs; this is attracting students to their apartment complex gyms and keeping them away from using our facility and programs.
5. Local Fitness Franchises and small fitness centers propose a threat as they offer student discounts.
6. Identifying funding to be used for the development of new fields continue to grow.
7. Continuous changes to processes implemented by Accounting, Payroll, Travel, and Student Business Services remains to be challenging for staff. Often times changes occur without our knowledge creating mistakes and reprocessing of paperwork.
8. Push back from Student Business Services staff to find time to work with the Business Office on setting up accounting codes for individual programs for online purchases continue to cause frustration to staff.
9. Continued integration of new systems into the university infrastructure will always cause obstacles for staff and students.