



# **Campus Recreation**



THE **S** DIVISION OF  
**Student Affairs**

**ANNUAL REPORT & STRATEGIC PLAN  
UPDATE 2009-10**

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## 1. Executive Summary

Fiscal year 2009 - 2010 was a challenging and positive year for Campus Recreation at the University of Maine. On August 31st we celebrated the 2-year anniversary of the opening of the national-award-winning Student Recreation and Fitness Center. On June 2nd we celebrated our 1,000,000 visitor to the Recreation Center. The Center is now well established as a landmark building and showcase at the University of Maine. The Center continues to be a key tool in the attraction of both students and faculty to the University. It is clear that the center is successful and is creating a major impact on the campus and surrounding community.

In fiscal terms, the budget at Campus Recreation grew again this year. On the revenue side Campus Recreation finished the year having made 100% of revenue goals established in our base budget. On the expense side, electric, and student payroll expenses ran higher than projected, but we also did a better job of controlling expenses in many areas. With intense monitoring of performance I believe we can lower expenses more and get greater returns on our investments in several areas in the coming year. Budget and fiscal soundness are top priorities for the department.

Campus Recreation has become more business like and entrepreneurial this year, but will need to pursue this orientation to a greater degree in the coming year. I will continue to emphasize an entrepreneurial spirit throughout the coming year. An emphasis on a new wave of marketing will be key in our continued growth. Campus Recreation's bread and butter will always lay in designing creative and innovative programs, by building relationship, and under-taking a business strategy that breaks the stagnate mode of traditional methods.

Fitness and instructional programming both grew and deepened over the past year, despite inconsistent professional leadership. The marketing of the programs brought both participants to the programs and members to the Center. Our camps, youth programming, and IM sports were vibrant, safe, and well run in 2009-10. Maine Bound saw a steady use of the Adventure Center, but a drop in the adventure trips and challenge course use. With all the challenges and growth we experienced the staff at every level still aspires to our three basic benchmarks: highest quality programs and services; a clean and safe environment; and outstanding customer service. Feedback from users and members suggests these benchmarks are being well met.

This year we had a quick departure of our new hire Deb Budworth as the Assistant Director of Fitness and Wellness. Meagan Ramos stepped in to fill the duties of this role and continued the development of our fitness programming. Meagan has moved on as well and her energy and passion for the job will be missed. We wish them both the best in their future pursuits.

We have entered the second year of our second strategic plan. The plan encompasses all areas of our department and seeks to impact all areas of our membership and community. It puts a premium on collaboration, financial independence, member satisfaction, and student development. It is important for us to keep the plan current and in-line with the current environment. As such we will be meeting to evaluate and update the plan in the near future. This plan is the driving force of the future of Campus Recreation at the University of Maine.

Jeff Hunt, Director

## II. DEPARTMENT DESCRIPTION

The Mission of Campus Recreation: Created March 2007

"We make the University stronger."

### **Human Dignity Statement**

We recognize, understand and encourage celebration of the human differences that surround us. We ask you to participate in fostering this spirit. Any expression of bigotry, hatred, prejudice or disrespect is inconsistent with the ideals of preserving human dignity and contradicts the values of healthful living and fair play promoted by the University of Maine and our staff.

### **Our Vision**

Our vision is a UMaine community that is healthy, engaged, and physically active. We nurture this vision by offering fun and challenging recreational programs supported by world-class customer service, a universally welcoming environment, and exceptional facilities.

### **Our Values**

**Diversity** – We believe in achieving excellence through cultural diversity. We support this endeavor by creating a welcoming environment in our facilities, and offering a variety of programs and services to appeal to all members of our community.

**Personal Development** – We consider ourselves educators and provide opportunities for our participants to learn grow and develop new skills through participation. We commit to the development of our staff by offering challenging employment, meaningful leadership experiences and purposeful on-going training.

**Sustainability** – We are excellent stewards of our resources. We work hard to responsibly manage our environmental, human and fiscal resources to support continuous, high-level programming.

**Wellness** – We are committed to helping people make positive, lasting changes in their lives. We provide excellent programs, services and facilities that support the health and well being of our campus and community.

**Customer Service** – We care about our participants and work hard to offer world-class, welcoming service. We strive to be the place people think about when they think of excellent customer service at the University of Maine.

**Safety** – Safety is our top priority. We offer high-quality programs, services and facilities that take care of the physical and emotional safety of our participants.

**Fun** – We make it fun to play, participate, learn, and grow through experiences with Campus Recreation.

## **Departmental Functions**

### **Operations**

- Building and grounds maintenance, cleaning, safety and security
- Equipment maintenance and cleaning, safety and acquisition
- Building operations including: supervision, entry, safety, and equipment rental
- Event management
- Hiring of student employees
- Management of operations budget
- Customer service

### **Programming**

- Creating, organizing and facilitating programs in fitness, specialty instructional, IM sports, sport clubs, youth, and adventure programs
- Safety and management of all programs
- Management of program budgets
- Hiring of student employees
- Cooperative programming with other campus and community organizations
- Customer service

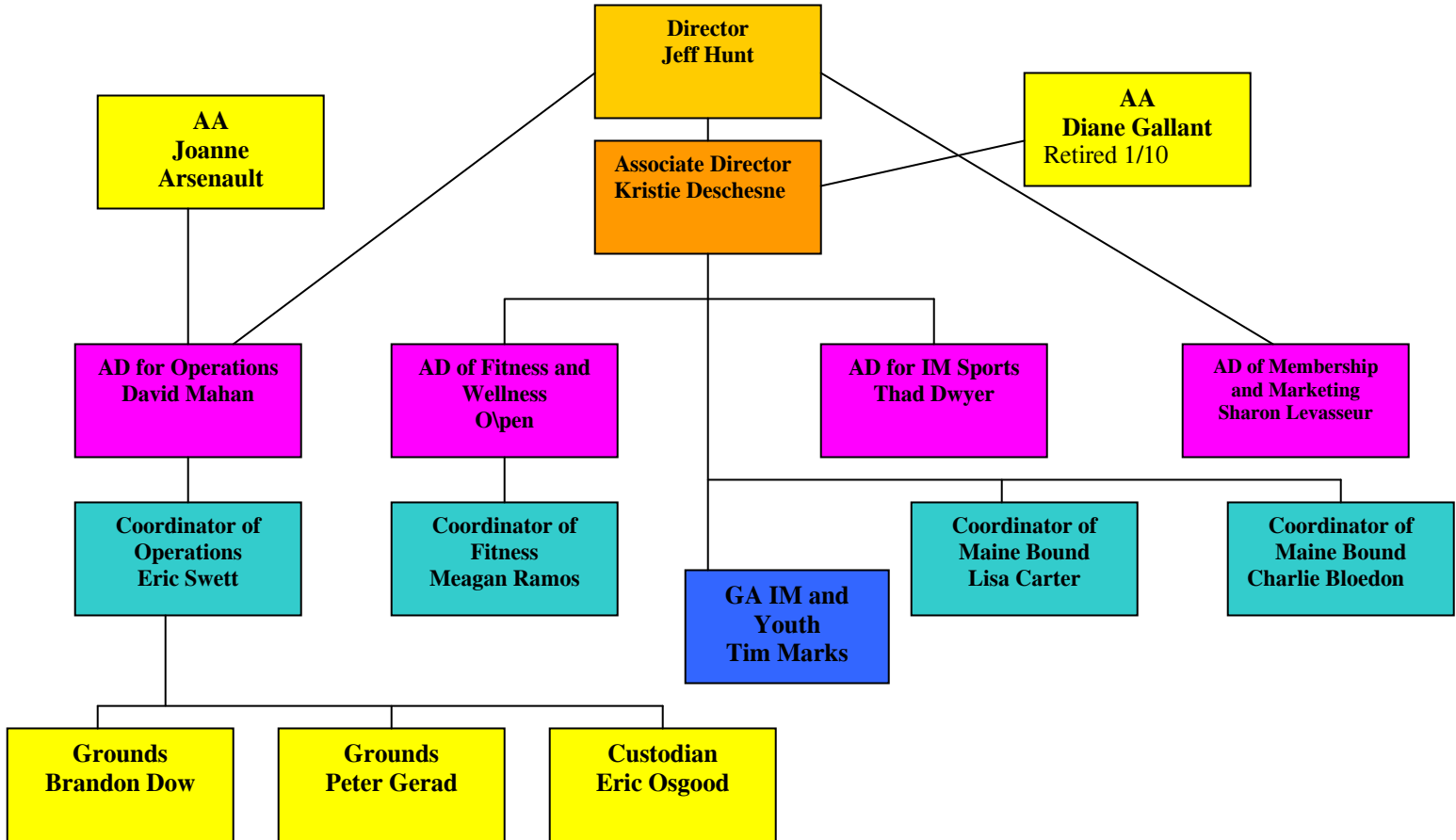
### **Marketing**

- Production and coordination of all marketing materials
- Website management
- RecTrac management
- Hiring of student employees
- Customer service

### **Administrative Staff**

- Total departmental oversight and budget management
- Support and service to all department areas
- Public and university relations and development
- Culture sponsors and donors
- Customer service

**Organizational Chart 09/10**



**Departmental Employee Profile**

<b><u>Classification</u></b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Administrative/Professional	8	9	10	9
Classified	2	5	5	4
Classified Part time	2	2	2	1
Graduate Assistant	1	4	1	1
Students	215	312	286	225
Contract	1	10	8	5
<b>Total</b>	<b>229</b>	<b>342</b>	<b>312</b>	<b>245</b>

### III. PARTICIPATION INFORMATION

#### Participation Statistics

For details see area report in appendix

<b>Program Area</b>	<b>2005-06**</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Checkout/Rental	9,500*	9,000*	59,395	63,912	<b>64,521</b>
Fitness	262	150	11,773	12,259	<b>14,200</b>
Intramural Sports	11,549	13,827	14,373	15,054	<b>15,120</b>
Special Events & Facility Rentals	1,040	896	15,203*	27,000*	<b>28,000*</b>
Locker Rentals	358	325	655	675	<b>675</b>
Open Recreation	10,500*	10,500*	311,968	348,664	<b>349,590</b>
Trail Usage	3,000**	7,000*	7,000*	8,000*	<b>8,000*</b>
RecPass/Memberships	138	130	2,729	2,939	<b>2,937</b>
Swim Passes	45	44	27	27	<b>34</b>
Punch Passes	48	23	146	151	<b>169</b>
Presentation Tours	720*	700*	25,000*	2,000*	<b>2000*</b>
Sport Clubs	453	534	537	550	<b>600</b>
Climbing Wall	6,814	8,410	7,711	7,785	<b>7,679</b>
Challenge Course	417	740	1,256	963	<b>689</b>
Wall Programs	673	1,130	207	830	<b>260</b>
KPE	161	161	135	149	<b>226</b>
Trips	1,090	1,500	400	435	<b>281</b>
Birthday Parties	117	62	755 (SRFC)	880	<b>750</b>
Snow/Break RAD			38	56	<b>56</b>
Summer RAD	56	43	190	226	<b>198</b>
Student Employees	212	234	312	290	<b>230</b>
<b>Totals</b>	<b>48,547</b>	<b>56,344*</b>	<b>450,353</b>	<b>492,845</b>	<b>496,239</b>

\* = Estimated

### **Detailed Visit Profile**

<b><u>Overall Visits since July – June 30</u></b>	2007-08	2008-09	<b>2009-10</b>
Student Recreation and Fitness Center	311,968	348,664	<b>349,590</b>
Maine Bound Center	7,722	7,785	<b>7,679</b>
Wallace Pool	1,464	3,039	<b>2,962*</b>
<b><u>SFRC Visits by Member Type</u></b>			
Students	247,525	252,189	<b>256,747</b>
Non-student full members	40,459	50,590	<b>53,305</b>
Early Birds	2,941	3,311	<b>2,499</b>
30 Day Members	4,155	10,803	<b>13,580</b>
Student Family	4,524	3,729	<b>3,964</b>
Punch Pass	1,487	2,464	<b>3,036</b>
Guest	5,414	7,621	<b>7,635</b>
Kids swim pass	2,219	5,056	<b>5,240</b>
<b><u>Rec Center Hourly Swipe Visits</u></b>			
05A - 06A	7,906	9,751	<b>9,219</b>
06A - 07A	7,304	7,704	<b>8,114</b>
07A - 08A	7,824	8,913	<b>9,675</b>
08A - 09A	10,386	10,225	<b>10,013</b>
09A - 10A	10,872	12,522	<b>16,235</b>
10A - 11A	16,057	18,006	<b>19,397</b>
11A - 12P	17,913	21,904	<b>22,334</b>
12P - 01P	18,513	21,183	<b>23,410</b>
01P - 02P	17,863	21,134	<b>22,427</b>
02P - 03P	22,878	27,484	<b>27,834</b>
03P - 04P	29,651	33,235	<b>33,383</b>
04P - 05P	32,711	35,917	<b>34,924</b>
05P - 06P	29,217	33,677	<b>32,666</b>
06P - 07P	25,267	29,442	<b>27,575</b>
07P - 08P	23,737	25,556	<b>23,624</b>
08P - 09P	20,242	18,885	<b>16,628</b>
09P - 10P	14,588	11,283	<b>10,302</b>
10P - 11P	6,274	1,830	<b>1,789</b>
11P - 12A	904	na	<b>13</b>

\* Wallace Pool was closed for 8 weeks

### **Current programs, significant events and services description**

See appendix for area profiles, statistics, and Assistant Director Achievements and Difficulties

## IV. FY09/10 ACHIEVEMENTS AND AREAS OF DIFFICULTY

### Achievements and Highlights

- The Student Recreation and Fitness Center continued to make a positive impact on the University and local communities.
- Daily operation of the SRFC is an achievement. Insuring cleanliness, functioning building systems and equipment, all while providing excellent customer service.
- Recorded the 1millionth visit at the Recreation Center on June 2nd.
- On the revenue side of the budget Campus Recreation made 100% of the targeted income.
- Continued hosting various events at the Recreation Center. They included numerous basketball tournaments, community and campus events, and numerous end-of-the-year sports banquets and 3 project graduations.
- Collaborated with Residence Life, numerous Greek groups, area youth sport groups, River Coalition, KPE department, ROC, area high schools, Athletic Department, Maine Principals Association, AAU basketball, Bangor YMCA, Career Center, Margaret Chase Smith Center and the Bodwell Center.
- Gained the ability to use the Internet for sales of memberships, programs, and camps. (To begin in FY11)
- Gained the use debit or credit card drafts for membership, the program came on board in January.
- Campus Recreation finished the year 2 professional staff positions down as compared to the previous 2 years. This created opportunities to have a more lean organization, while keeping expectations and services at a high level.
- We saw an increase in the self-generated revenue. Highlights were in the areas of fitness programming and outside memberships sales.
- Approval of KPE Outdoor Education Minor curriculum – spring semester 2011. This will reduce number of courses taught.
- Partnership with the Department of Wildlife Ecology – USGS for high-angle technical training.
- Redesigned Information Guide and created inserts to provide professional, yet easily-updateable, marketing information to members and prospective members
- Implemented and maintained announcement TV in lobby.
- Intramurals were at their maximum level. Fall outdoor activities and Dome activities all exceeded capacities.
- The Men's Rugby Club made it to their National Tournament again this year, and Tackle Football won their league.

### Areas of Particular Difficulty

- Campus Recreation staff did not attend a regional or National professional conference which hinders our ability to network, promote our programming to other professionals, and grow professionally and programmatically.
- The position of Assistant Director of Fitness became vacant again with the mid-year departure of Deb Budworth. Our inconsistency in this position has hindered our programming and consistent staff development of student staff.
- Lower than forecast student fee revenue by -\$63,000. This was made up in other areas of the budget.
- Balancing the needs and wishes of our members with competing interests and budgetary concerns. Some of these issues are: building hours, families and children, facility rental and recreation opportunities, special equipment requests, personal customizations of memberships

## V. STATUS OF STRAEGIC PLAN

The Strategic Plan establish by the Campus Recreation staff in 2004 included well-chosen goals that kept Campus Recreation on the right track. They inspired and motivated our team, and pushed all of us to give that extra effort when needed. Most of the goals have served us very well and moved the department forward in many ways. Some of the objectives were dropped as inappropriate or not relevant in the current environment. This strategic plan was reviewed in December 2008 and deemed completed. At the same time we formulated a new plan. A plan that both takes the department into the future and focuses on immediate needs and issues. These goals and objectives are mission and value driven, and designed to focus us on both the near and distant future.

This is a not a static document. Over the 5-year time frame of the plan, the goals and objectives will need to be adapted to new financial, political, and social environments. A consistent and complete examination of the progress and status of the plan will help us keep the plan fresh, current, and useful.

Short Term objectives are to be completed in FY10

Long Term Objectives are to be completed in a 2 – 5 year time frame

\*(Some long-term objectives are of a 10-year nature)

### **OUR VALUES**

**Diversity – We believe in achieving excellence through cultural diversity. We support this endeavor by creating a welcoming environment in our facilities, and offering a variety of programs and services to appeal to all members of our community.**

#### **Increase diversity in memberships**

Goal: Campus Recreation aspires to be accessible to anyone who wants to become a member by providing a wide range of membership choices and opportunities.

#### Short Term Objectives:

1. Offer a reduced rate for 14-18 year olds whose parents don't want to be members themselves.
2. Provide and promote free weeks to UMaine employees, local communities, and area organizations in the public and private sector. **(Completed)**
3. Develop partner memberships with the area organizations in the public and private sectors. **(Completed)**

#### Long Term Objectives:

1. Develop the appeal of a super-membership to include a wider variety of programs and services.
2. Create a scholarship fund to support memberships for special needs individuals and families.
3. Create and market a program for police and fire professionals.

#### **Increasing diversity of programming**

Goal 1: Campus Recreation will develop and implement new programming to embrace the variety of needs, abilities and cultural backgrounds that make up the UMaine and greater community.

#### Short Term Objectives:

1. Develop multicultural dances, demos and martial arts programs. **(Completed)**
2. Broaden programmatic offerings that have appeal to the international community.
3. Develop and implement programming for area middle/high school youth.
4. Develop and implement programs for senior populations. **(Completed)**
5. Develop programming specifically for faculty/staff and other adults.
6. Expand RAD programming for all breaks and school in-service and vacations days. **(Completed)**

#### Long Term Objectives:

1. Develop programming for special needs populations.
2. Faculty/staff intramural leagues and adult sport leagues.
3. Develop ling term programming efforts with Multicultural programs.

Goal 2: Create more collaborative cross programming with partners within and outside the university to offer a wider range of programs and service to the diverse campus and local community.

Short Term Objectives:

1. Increase intra-departmental collaboration between Maine Bound, Fitness and Intramurals. **(Completed)**
2. Create collaborations with the academic side and other areas already on campus to meet the needs of the campus community. **(Completed)**

Long Term Objectives:

1. Create program and membership partnerships with area organizations and businesses to develop symbiotic relationships to benefit of both.

**Increase diversity in Campus Recreation staff**

Goal: Campus Recreation aspires to develop diversity within the Campus Recreation staff.

Short Term Objectives:

1. CR staff will encourage students from diverse ethnicities and backgrounds to apply for positions working for Campus Recreation. **(Completed)**
2. CR staff will increase multicultural programming and work to increase the number of multicultural staff for these programs.
3. CR will work with Multicultural Programs to create programs and create a conduit for student staff recruitment.



## **OUR VALUES**

***Personal Development – We consider ourselves educators and provide opportunities for our participants to learn, grow and develop new skills through participation. We commit to the development of our staff by offering challenging employment, meaningful leadership experiences and purposeful on-going training.***

Goal 1: Campus Recreation will create a positive work environment for our student employees.

### Short Term Objectives:

1. Develop and build a student employee section of the website, to include a student orientation video/section, manuals, EAPS, policies.
2. Develop and implement a student employee council. **(Fall FY11)**
3. Implement department-wide student employment experience program. **(Fall FY11)**

### Long Term Objectives:

1. Offer more certification courses for student employees. **(Completed and on-going)**
2. Create a student development fund for funding student employees to attend more conference and trainings.

## **OUR VALUES**

***Sustainability – We are excellent stewards of our resources. We work hard to responsibly manage our environmental, human and fiscal resources to support continuous, high level programming.***

### **Financial Sustainability**

Goal 1: Campus Recreation will sustainably and responsibly manage our resources and grow our capacity to become financially independent of UM and/or state funding by the year 2020. Increase revenue, control expenses, and expand entrepreneurial opportunities to generate additional income in all programs, services, and facilities.

### Short Term Objectives:

1. Establish detailed area budgets, goals, and accounting systems for each area within Campus Recreation that are controlled and managed by the area directors. **(Completed... more to come)**
2. Increase corporate sponsorships of programs and events by 5% each year. **(Completed and ongoing)**
3. Establish a CR grant team who will pursue grants and work cooperatively with other departments and organizations to secure grant funding.

### Long Term Objectives:

1. Develop and create budgets for non-revenue program areas and fund a Sport Club Budget of \$100,000.
2. Expand the Trail Account through grants, endowments, gift donations and collaborations to \$50,000.
3. Build the Campus Recreation reserve fund to \$2.5 million.
4. Work with Development and the Foundation to build the Campus Recreation Endowment to \$5 million.

### **Environmental Suitability**

Goal 1: Campus Recreation aspires to obtain a 90/10 rate of recycling to waste ratio.

### Short Term Objectives:

1. Increase membership awareness and use of recycling through educational outreach.
2. Conduct regular audits of CR waste stream (bi-monthly).

Goal 2: Campus Recreation aspires to provide low to no-cost green transportation for our programs, which will allow us to expand opportunities for students and community members.

### Long Term Objectives:

1. Secure funding for vehicles for use by Campus Recreation programs that are fuel efficient or able to convert to a fuel-efficient or veggie bus/truck.
2. Provide UMaine community member's easy access to the Rec Center by offering a lunchtime shuttle to all areas of campus.
3. Support campus carpool program through a program of incentives.

### **Resource and Facility Sustainability**

Facilities Goal: Campus Recreation aspires to offer indoor recreational facilities that meet the needs and exceed the expectations of our students, UMaine community members and surrounding community members.

Goal 1: Campus Recreation will provide excellent, functional, and environmentally safe facilities, which will include upgrading current facilities, and plan for the future recreational needs of these communities.

#### Short Term Objectives:

##### **Functional Facility Changes**

1. Identify appropriate location for awards and other recognitions received by/created for departmental use. **(Completed)**
2. Develop Sport Club storage area. **(Completed)**
3. Develop storage area behind MAC court. **(Completed)**

#### Long Term Objectives:

##### **Development and Capital Improvement**

1. Complete UPark field, including surface, lighting, storage and stands.
2. Develop and build a lighted sand volleyball court on campus.
3. Build a deck accessible off the pool area for swimmers to sunbathe and hang out.
4. Develop and fund a new ropes course on campus.

### **Planning and Safety**

#### Short Term Objectives:

1. Develop a plan for field maintenance and upkeep.
2. Feasibility and funding study for turfing and lighting Lengyel Field.

#### Long Term Objectives:

1. Determine feasibility and funding to cover some of the tennis courts for year-round use.
2. Conduct a feasibility study to determine the need for and willingness of students to fund an expansion of the Rec Center.

### **OUR VALUES**

***Wellness – We are committed to helping people make positive, lasting changes in their lives. We provide excellent programs, services and facilities that support the health and well-being of our campus and community.***

Goal 1: Campus Recreation will reach beyond the walls of the Rec Center to promote healthy lifestyles across our community. Education, access, and opportunities will be provided to encourage healthy and active lifestyles.

#### Short Term Objectives:

1. Wellness outreach directly to residential halls and FYRE programs. **(Completed and on-going)**

#### Long Term Objectives:

1. Partner with HealthyU, HR and other stakeholders to explore the benefits, to identify funding, and to gauge the feasibility of offering free memberships to all UMaine employees. **(Completed)**
2. Work to partner with area health providers to support their patient's needs.

## **OUR VALUES**

**Customer Service – We care about our participants and work hard to offer world-class, welcoming service. We strive to be the place people think about when they think of excellent customer service at the University of Maine.**

### **Customer Service and Technology**

Goal 1: Improve customer service through the effective use of technology.

#### **Short Term Objectives:**

1. Analyze all RecTrac modules; maximize their use and functionality. **(Completed and on-going)**
2. Train all full-time staff to be proficient in the modules of Rectrac/Webtrac in their areas.
3. Create a training system to increase efficiency and accuracy of student staff.
4. Campus Recreation staff will use RecTrac to the highest realistic level by Fall 2010.

#### **Long Term Objectives:**

1. Develop the capability for anyone to purchase membership, enroll in programs, and reserve space and equipment online.
2. Implement an electronic waiver system.

### **Customer Service and Marketing**

Goal 1: Create awareness and name recognition of our facilities, programs and department.

#### **Short Term Objectives:**

1. Sign the outside of our facilities and add directional signage around campus.
2. Create a Campus Recreation trademark slogan **(Completed)**
3. Create a mechanism to offer free membership to local corporations and organizations. **(Completed and on-going)**

#### **Long Term Objectives:**

1. Increase contribution to the current UM parent newsletter or create a CR parent newsletter and distribute at open houses and send to all accepted first year student parents and in FYRE Halls.
2. Create a new promotional video for our website.
3. Visit local K-12 schools to promote Campus Recreation and age-appropriate programs. **(Completed)**

### **Customer Service and Staffing**

Goal 1: Campus Recreation works to provide world-class customer service through professional, highly trained and appropriate staff.

#### **Objectives:**

1. Study current Campus Rec professional and student staffing plan to determine if current staff is being used appropriately. When appropriate, provide staff with different roles and responsibilities to meet the needs of the department and better utilize staff strengths.

#### ***Students***

1. Upgrade and finish all staff manuals. **(Completed)**
2. Develop year round staff training plan.
3. Work with NIRSA and our students to develop officials qualified to officiate NIRSA events.

#### ***Professional***

1. Promote professional staff mentoring education, and profession development.
2. Identify the funding for a full time Club Sport, Youth and Family Programs Coordinator.

## **OUR VALUES**

**Safety – Safety is our top priority. We offer high-quality programs, services and facilities that take care of the physical and emotional safety of our participants.**

### **Facilities**

Goal: 1 Campus Recreation aspires to create, improve, and maintain a high-quality trail system capable of handling a diversity of users and activities including walking, jogging, biking, skiing – both classic and skate, and snowshoeing.

#### **Short Term Objectives:**

1. Improve and increase trail signage that directs as well as educates trail users. **(Completed and on-going)**
2. Update the current trail map; create color copies and post on web at trailheads. **(Completed)**
3. Design and implement an appropriate trail maintenance schedule, and create and maintain a trail construction/maintenance fund.
4. Create Campus Recreation COOP. **(Completed)**

#### **Long Term Objectives:**

1. Purchase/upgrade to appropriate equipment and machinery for trail grooming and maintenance.
2. Increase visibility and awareness about trails through increased local, state and regional promotions. **(Completed and on-going)**
3. Create a Friends of UMaine Trails group, to include a trails committee/board.

## **OUR VALUES**

**Fun – We make it fun to play, participate, learn, and grow through experiences with Campus Recreation.**

Goal: 1 Campus Recreation will make our programs fun and engaging.

### **Maine Bound**

#### **Short Term Objectives:**

1. Offer May term for-credit Maine Bound programs.
2. Offer Maine Guides course for credit. **(Completed Spring 2011)**
3. Develop and implement increased OPTIONS opportunities and leisure break trips. **(Completed)**

#### **Long Term Objectives:**

1. Develop a bike maintenance program and area at Maine Bound.
2. Develop a ski/snowboard maintenance program and area at Maine Bound
3. Collaborate with other universities and colleges across the nation and world to provide increased and varied trip options.
4. Research the feasibility of and funding for an outdoor ice wall/outdoor boulder.
5. Develop a classroom for educational courses, pre-trips meetings and student staff meetings.

### **IM Sports**

#### **Short Term Objectives:**

1. IM Champion picture boards in Rec Center.
2. Tape IM and Club games to play on Maine Channel TV.

#### **Long Term Objectives:**

1. Work with NIRSA intramural programs to send IM teams to NIRSA regional tournaments.

### **Recreation**

#### **Long Term Objectives:**

1. Research, develop and build a Frisbee golf course on campus.

**VI. FY09/10 BUDGET REPORT**

In FY2010 Campus Recreation again had a challenging year. Highlights of the budget year involved revenue generation. Campus Recreation made 100% of base budget revenue. Campus Recreation met or exceeded base budget goals in many areas including outside membership, AUX services and programming revenue. The revenues that came in lower than base budget included fees from students and rentals. On the expense side there were overruns in student wages, electricity, and sewer. Maine Bound revenue was lower than expected as well.

**Budget Overview**

Figures do not reflect all year-end adjustments

2007-08 Budget	2006-07 Budget	2007-08 Budget	2008-09 Budget	2009-10
<b>Revenue</b>				
Campus Recreation		\$ 2,378,577	\$2,740,268	<b>\$2,807,924</b>
Campus Recreation E&G	\$ 19,189	\$ 434,728	\$483,604	<b>\$483,529</b>
Maine Bound Revenue	160,276	\$ 147,415	\$118,225	<b>\$82,549</b>
Maine Bound E&G	154,000	\$ 154,756	\$120,914	<b>\$121,526</b>
Total				<b>\$3,491,219</b>
<b>Expense (combines Aux and E&amp;G Budget)</b>				
Personnel Expenses	\$201,162	\$447,619	\$497,419	<b>\$472,972</b>
Student Wages	\$ 94,349	\$ 351,927	\$375,062	<b>\$332,718</b>
Employee Benefits	\$ 90,571	\$ 189,130	\$224,845	<b>\$235,431</b>
Other Operating Exp:	\$ 74,217	\$ 497,800	\$634,854	<b>\$609,135</b>
<b>Maine Bound</b>	\$ 299,791	\$ 291,166	\$229,950	<b>\$197,867</b>
Personnel Expenses	\$119,255	\$121,605	\$91,802	<b>\$87,054</b>
Student Wages	\$ 41,028	\$ 43,574	\$32,067	<b>\$39,647</b>
Employee Benefits	\$ 46,917	\$49,183	\$35,831	<b>\$38,021</b>
Other Operating Expenses	\$ 92,591	\$ 77,157	\$72,928	<b>\$36,854</b>
Operations Total – All Budgets	\$ 760,090	\$ 1,777,342	\$1,962,130	<b>\$1,847,523</b>
Debt Service		\$ 798,606	\$ 1,632,218	<b>\$1,630,571</b>

**Recreation Center Aux Budget Detail**

<b>Revenue</b>			
<b>Account</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Camp	\$7,952	\$45,735	\$47,156
Day pass	\$37,895	\$50,347	\$53,442
AY Students	\$1,872,067	\$2,027,853	\$2,099,465
Summer Students	\$101,159	\$146,777	\$140,008
UM membership	\$140,826	\$ 198,562	\$186,076
Outside membership	\$78,788	\$125,616	\$169,957
Facility Rental	\$24,533	\$30,476	\$17,514
Equipment Rental	\$1,414	\$8,744	\$2,929
Locker Rental	\$28,407	\$29,154	\$29,034
Interdepartmental	\$11,503	\$3,907	\$16,098
Corp income	\$833	\$9,500	\$10,000
Fitness and Instructional	\$55,889	\$78,818	\$99,343
Vending	\$14,471	\$15,771	\$14,397
<b>Expenses</b>			
Staff and Benefits	\$312,645	\$318,862	\$309,897
Student Staff	\$351,927	\$336,062	\$284,158
Indep. Services	\$11,260	\$15,477	\$22,611
Membership dues and Credit card	\$4,144	\$6,838	\$8,218
Supplies and Materials	\$71,126	\$67,716	\$65,588
Travel	\$4,184	\$4,501	\$1,995
Equipment	\$8,705	\$5,495	\$7,496
Material resale	\$10,368	\$11,018	\$9,257
Maint of facilities	\$37,006	\$33,409	\$32,015
Maint of equipment	\$2,595	\$4,925	\$1,030
Telcom	\$14,875	\$22,681	\$23,683
Steam	\$187,914	\$240,927	\$192,058
Electric	\$138,709	\$180,592	\$202,607
Water	\$1,048	\$2,615	\$3,722
Sewer	\$4,652	\$9,735	\$15,414
Debt - principle	\$490,000	\$510,000	\$525,000
Interest	\$308,606	\$1,122,218	\$1,105,571



VI. APPENDIX



## **David Mahan, Assistant Director for Operations**

### **Narrative**

The Operations staff at Campus Recreation employs approximately 90 students in a variety of leadership and customer service positions. This includes student managers, front desk, lifeguards, operations coordinator, two building and grounds workers, one custodian and an administrative assistant. This staff is responsible for the day-to-day operations and supervision of participants and facilities including Student Recreation and Fitness Center, Bridge Tennis Courts, Lengyel Field, Riverside Recreation Area, University Park Field, the Maine Bound Adventure Center, the Challenge Course, and 22 miles of Trails.

Operations staff provides primary emergency assistance for the Student Recreation and Fitness Center and outlying facilities and backup emergency assistance and support for the Intramural Sports staff as needed. Operations schedules all facility usage and rentals, working with on and off-campus groups to facilitate their positive experience with our organization. The Operations staff focuses on providing positive customer service and fostering a welcoming, safe and inclusive environment in all Campus Recreation facilities we supervise.

### **Accomplishments/Successes**

- Continued hosting a large variety of events at the Rec Center.
- Standardized academic year, break, and summer facility hours
- The Rec Center has had very few maintenance issues this year.
- Policies and procedures more consistent, which helped the student staff.

### **Aspirations**

- We will be hiring another full time custodian, which will take that place of the fit techs.
- To go to student one senior supervisor that takes care of payroll, and all other duties will go to professional staff.

### **Contributions to Student Success**

- Promoted students in entry-level positions to manager positions, as they became qualified, and continued to offer a quality work experience for the student staff.

### **Challenges**

- Aligning the needs of the CR staff with the task priorities of the operations staff in order to accomplish operations priorities and meet departmental needs.

### **Collaborations**

- Collaborated with Residence Life, numerous Greek groups, area youth sport groups, River Coalition, KPE department, ROC, area high schools, Athletic Department, Maine Principals Association, AAU basketball, Bangor YMCA, Career Center, Margaret Chase Smith Center and the Bodwell Center.

### **Assessment/Evaluation**

- Conducted formal verbal evaluations of all managers in the spring, to assess work performance, policy/procedure compliance, customer service, professionalism and attitude on the job.
- Conducted annual evaluations for all professional staff

**Kristie Deschesne, Associate Director  
Sport Clubs and Youth Programs Report**

**Sport Club Narrative**

The Sport Club program provides extramural competition and recreational opportunity for undergraduate and graduate students, as well as interested faculty and staff. The program also provides the opportunity for students to develop leadership, organizational, budgeting, fundraising and sport skills by becoming Club Officers and managing the practice and competition schedules, budgets, travel and paperwork required of their club.

**Youth Programs Narrative**

Currently the Youth Programs area in Campus Recreation consists of birthday parties, snow day camps, single RAD Day Camps and multi-day summer RAD Camps. The purpose of providing a healthy, well rounded Youth Program is to enhance the offerings of Campus Recreation to attract families to our facility, to provide area families with alternatives during days when local schools are cancelled due to snow, in-service days for teachers, etc., and to provide area youth with healthy, engaging recreational and educational programming in an excellent facility.

**Accomplishments/Successes**

**Sport Clubs**

- The Men's Rugby Club made it to their National Tournament again this year and Tackle Football won their league.
- There were no major injuries in any of the clubs, and they were still able to compete and travel even given the major decrease in Campus Rec's ability to fund travel for them, due to the travel freeze.

**Youth Programs**

- Birthday parties were consistent this year (73) to last year (74). At an estimated 10 children per party, we hosted over 700 kids in the facility.
- February Break and April Break RAD Camps went well this year with 56 kids registered between the two weeks, some for the entire week and others for just a few days.
- This year we are offering 9 weeks of summer RAD Camp.

**Aspirations**

**Sport Clubs**

- Bring the clubs more closely under the oversight of Campus Recreation.
- Create a Club Officers Training Program and Officer Transition Training Program, to help facilitate better communication between the Clubs and Campus Recreation, and better continuity for the clubs from year to year.

**Youth Programs**

- Research and implement a Saturday/Sunday morning day camp program.

**Contributions to Student Success**

- The Sport Club program contributes to UMaine students by providing the opportunity for participation in the student's chosen sport, and provides leadership opportunities through positions as Club Officers.

**Challenges**

**Sport Clubs:**

- Inconsistent club leadership and support.
- Inability to provide funding to clubs at a significant, meaningful level.
- Communication between Clubs and Campus Recreation is a continuing challenge.

**Youth Programs:**

- As more issues and challenges with kids arise (Autism, etc) we are experiencing behaviors in camps that we are not trained or supported to deal with the behaviors.
- Balancing the need to make money vs the complaints from other participants in the Rec Center who don't want to see kids in the facilities.

**Assessment/Evaluation**

- Student staffs that work RAD Camps are evaluated through a student staff written evaluation.
- Parents will be surveyed after RAD Camp to gain their feedback

## Maine Bound 2009-2010 Annual Report

### Narrative

Maine Bound employs 20 students in a variety of customer service and leadership positions. Maine Bound's team consists of Entry Desk Attendants, Climbing Wall Assistants, four student Senior Supervisors, Student Course Instructors, Challenge Course Instructors, and two professional Coordinators. Maine Bound staff is responsible for day-to-day operations and supervision of participants in the Maine Bound Adventure Center and the challenge course. This includes activity registration and fee collection, facility monitoring and policy enforcement, emergency response, customer service and basic office tasks. Furthermore the staff is responsible for instruction, logistics, and risk management and marketing for a variety of outdoor skill courses, which range from local to international. The professional staff aide in the management of a \$254,000 budget oversees staff scheduling and evaluation, conduct staff training, develop a programming schedule and teach a variety of academic courses. Maine Bound's core areas of responsibility are managing and programming two facilities the Adventure Center and challenge course, delivering non-credit outdoor educational experiences, renting specialty outdoor equipment and offering academic courses. Our mission is to teach enjoyment and respect for the natural world, leadership, and respect for one and others. We have great student staff that is both proud and excited to be a part of the program. We feel our attention to student development helps foster the sense of community and belonging that makes Maine Bound employees feel empowered.

### Accomplishments/Successes – Bullet points of success

- Approval of KPE Outdoor Education Minor curriculum – Spring semester 2011
- Vets Services programming
- Participated in Residents Advisor appreciation week
- All camps ran successfully (CAD, Innovations, Outdoor Adventure)
- Two new challenge course elements created

### Aspirations – Bullet points of what you would like to accomplish in the coming year

- Making the basement more functional as a work space
- Program an higher end spring break trips
- Develop educational break trips for the new Outdoor Education Minor

### Contributions to Student Success – Bullet points of examples

- Involvement in staff trainings: Fall break, winter break, and area specific each semester
- Maine Bound staff are Teaching Assistants for all KPE classes
- Challenge courses for student organizations (Engineering, business school, etc.)
- Offered students practicum's for KPE

### Challenges – Bullet points of issues your area faces

- Advertising of trips and programs
- Motivating all staff to get outdoors in addition to organized trainings
- Making the basement a functional working space

### Collaborations – With who, and on what, did you collaborate this year?

- Department of Engineering-Creative Assisted Design Camp
- Residence Life-Knox and Andro Halls to offer a discount of Maine Bound trips
- ADEP – CAMP
- Foster Student Innovations Center-Innovations Adventure Day Camp
- Campus Activities and Student Engagement-Student late night
- Wellness program for Faculty and Staff-programming for trips and workshops
- Public Safety-Wilderness First Responder scenario

### Assessment/Evaluation

- Staff performance evaluations conducted by professional staff
- After each outdoors skills course, evaluations are complete by each participant for the trip and the instructors. In addition, instructors evaluate each other.

## **Sharon Levasseur, Assistant Director for Marketing and Memberships**

### **Narrative**

During the 09-10 year, Marketing / Member Services at Campus Recreation employed two students as Assistants for Marketing, one of which was also receiving academic credit as an Intern for Marketing. These Marketing Assistants were responsible for providing support to the Assistant Director for Marketing and Memberships. The Marketing / Member Services unit focuses on providing positive customer service, spreading the word about Campus Recreation's various programs and services, and fostering a welcoming, safe and inclusive environment.

### **Accomplishments/Successes**

- Redesigned Information Guide and created inserts to provide professional, yet easily-updatable, marketing information to members and prospective members
- Implemented and maintained announcement TV in lobby, bringing in \$x per year
- Researched and implemented improvements in RecTrac usage and processes
- Created RecTrac training materials and provided training as needed
- Provided ongoing technical support for RecTrac and general computer issues

### **Aspirations**

- Better utilize Facebook and other social media marketing techniques; create a buzz and foster interaction
- Create some sort of online-accessible repository for student employee orientation materials (either on First Class or on section of website)
- Provide more RecTrac training for professional staff
- Work with Operations to create a plan for marketing facility rentals
- Hire VSI to re-evaluate our procedures, workflows, and usage of RecTrac with an eye to efficiency and useful reporting

### **Contributions to Student Success**

- Provided a high-quality internship experience for the second year in a row; hoping to continue this and develop a pipeline of interns for the future

### **Challenges**

- RecTrac has been updated many times since we first populated the database in 2007; we have been unable to keep up with its improvements.

### **Collaborations**

- Student Affairs Technology Committee

## **Fitness, Wellness, and Instructional Programs**

### **Meagan Ramos, Fitness Coordinator**

#### **Narrative**

The Fitness and Wellness area of the Campus Recreation Department, a Division of Student Affairs, throughout the year employed approximately up to 45 employees including Group Fitness Instructors, Personal Trainers, Swim Instructors, and a Fitness Manager. The Fitness area also served a role for practical learning for the experience of several practicum, capstone, and intern students. The Fitness area is responsible for providing quality health/fitness opportunities and wellness programs to members and potential members, servicing our students, staff, and community. We also provide students with a professional work environment to learn the skills needed for a successful career after college.

#### **Accomplishments/Successes**

- Programmed all PT's and swim instructors into the PT Module in Rec Trac
- Instructed our largest ACE-PT to date.
- Hosted a regional Zumba Certification Class
- Introduction to the WOW program which our Fitness Manger takes on along with our top trainers.
- Started Yoga sessions with football team
- Modified personal training assessment protocols to adapt to different levels of conditioning (V02 Sub-maximal graded treadmill test)
- Attained our 2<sup>nd</sup> \$2,000 sponsorship from Subway for our Big Bears to Little Bears program

#### **Aspirations**

- More specific trainings and development opportunities for student staff
- Establish host site for ACSM, AFAA, ZUMBA, etc.
- Continue to monitor fitness trends to provide members with cutting-edge, popular fitness classes
- Create consistent massage therapy service
- Continue to strive to create summer programs to entice youth and older populations
- Establish wellness partnership with UMaine System
- Increase revenue through apparel and equipment sales

#### **Contributions to Student Success**

- Provided a variety of fitness/wellness opportunities for stress relief to assist with healthier lifestyle
- Provided valuable practical experience for several students by means of hosting internships, capstones, and practicum's
- Participated in campus community events to promote healthy activities and lifestyles
- Wrote letters of recommendation for graduating employees and interns

#### **Challenges**

- Loss of equipment; resistance bands
- Widespread promotion of programs
- Inconsistent scheduling through front desk staff (most challenging)

#### **Collaborations**

- Wellness Advisory Committee
- Maine Day committee
- Programming Committee
- Community Coalition
- Kinesiology and Physical Education Department
- MaineBound and Intramurals
- Maintained ACE/CASTLE Partnership
- American Heart Association
- Sponsorship from Subway for Big Bears to Little Bears program
- Participated in PEAC workshop

#### **Assessment/Evaluation**

- Class surveys
- Class/Program/Instructor participant evaluations
- Case studies and PT simulations

## **Thad Dwyer – Assistant Director of Intramurals**

### **Narrative**

The Intramural Sports Program employed 75 students in a variety of positions. Most of these were in the area of officiating and supervising. This year there were a total of 38 events offered by Campus Rec, which included just over 100 activities. Intramural's had approximately 15,000 participants this past year for of its activities. Outdoor playing surfaces and the Dome received maximum usage this past year.

### **Accomplishments/Successes**

- Intramurals were at their maximum leveled. Fall outdoor activities and Dome activities all exceeded its capacities.
- 2000-10 was again a very safe year for Intramural's. A great contributor to this reduction in injuries can be linked to better surfaces (especially outdoors).
- Intramural's offers many one day specialized events, (Triathlon, 5k, swim meet, track meet, ski race and many more) that requires very specialized and detail work. These events are often the most visible too the community and also puts the most demand on the staff. Overall, almost all these events the past year went on without a hitch and was successfully run.
- This past year we initiated an activity fee to some of our selected team activities. The rational was to make the participants pay for some of the programming. This was a very sensitive issue, as there is already a fee in place for this to happen. Overall, this went very successful. With these fees, we were able to generate over \$4000 to our budget. More importantly, there was a great collaboration effort between ROC and IFC for this to happen. Both of these groups saw the vital role that Campus Reek/Intramurals plays for their respective groups and picked up the cost for participation. IFC covered the cost in full and ROC picked up approximately 50% of the cost. Participation numbers showed a slight decrease, but overall participation numbers remained the same. With this fee, we were anticipating a dip in numbers, which didn't occur. This fee will continued for the 2010-2011 year.

### **Aspirations/Goal**

- To telecast some of our Intramural Contests this upcoming year by utilizing our Campus TV and Radio Stations.
- To attain an accurate participation count of the Dome for Intramural Activities.
- To reduce our Intramural budget by reducing the number of games that are officiated.
- To increase our student professional development within NIRSA by bringing some of our top Students to the Regional Conference

### **Contributions to Student Success**

- Held our most extensive Supervisor Staff Training in the fall.
- Maintained a very high sportsmanship rating for the year. Had a low percentage of games where sportsmanship was an issue.
- Had over a 90% participation rate for the Greeks.
- Provided professional and extensive training to our sports officials.

### **Challenges**

- The need or more space to promote IM in the building
- Inconsistent scheduling of shared facilities and limited access to these facilities for IM sports.
- Lacking an Intern for IM Sports to help with promotions

### **Collaborations**

- Partnerships took place with FRYE, Student Affairs Orono Town Intramurals, IFC, and ROC.

### **Assessment/Evaluation**

- Evaluation of the officials was a greater emphasis this past year, which improved the quality of the program. This will continue to be an emphasis for 2010-11.