

Office of Recreational Sports
Unit Overview

Mission Statement

The Office of Recreational Sports contributes to the quality of campus life and enhances the total development and well-being of the individual by providing students, faculty, staff, and their families the opportunity to participate in a variety of sports and sport related activities for fun, fitness, and leisure.

Program Components and Overview

Informal Recreation

Facilities are available to the university community for self-directed recreational opportunities free of charge with a current Sycamore ID card. This program component would be considered of prime importance. Facilities under recreational sports supervision include the entire HHP Building plus the following activity areas (when available):

HHP north gym HHP weightroom HHP racquetball courts
HHP pool HHP south gym Wolf Field
Duane Klueh Tennis Courts Rec East Dance Rooms B92/B93

The program is supervised with one full-time staff member (vacant), one graduate assistant, and approx. 35 student staff members. Staff positions include building supervisors, station attendants, and lifeguards.

2004-2005 Informal Recreation Participation By Station*

HHP Pool	1,824
Tirey Hall Pool	1,113
HHP Weightroom	20,638
HHP North Gym	20,611
HHP Racquetball	2,428
Total	46,614

*Participation based upon number of individuals coming through an activity station. Figures are probably lower than actual based upon reader faults and staff inaccuracies.

Informal recreation student wages expended: app. \$54,000

Intramural Sports

This most traditional program is still our standard-bearer in terms of organization and student enthusiasm. It is on par or just a slight notch below informal recreation in terms of influence. The program is comprised of 32 organized competitions throughout the year. Formats include round-robin league play with playoffs, elimination tournaments, one day sport meets, and occasional challenge tournaments. The program is supervised by one full-time administrator, two graduate assistants, eight student sport supervisors, and approx. 50 student

officials. Students participate free of charge with the exception of team sports requiring officials. Those sports have a team entry fee of \$20.

Intramural Sports Participation

	2004-05	2003-04	Variance
Men's Teams	259	266	- 2.7%
Women's Teams	75	78	- 4%
Coed Teams	93	77	+ 17%
Total Teams	427	421	+ 1.5%
Male Participants	3,464	3,598	- 3.8%
Female Participants	1,299	1,174	+9.7%
Total Participants	4,763	4,772	- .2%
Male Participations	11,388	11,103	+2.6%
Female Participations	3,723	3,233	+13.2%
Total Participations	15,111	14,336	+5.2%
Spectators	8,643	N/A/	
Officials Participations	1,874	N/A	
Supervisors Participations	742	N/A	
Grand Total	25,657	N/A	
League Games Scheduled	1,440	N/A	
Games Played	1,320	N/A	

"Participations" = 1 hr/participant activity
 Ex.: Player "A" played 5 games = 5 participations

Intramural sports student wages expended: \$20,892

Get Fit

The Get Fit program comprises our fitness instruction classes. The classes are taught by students and staff and are offered free of charge with a Sycamore ID card. The program, supervised by a support staff member, was taught by seven instructors comprised of four students and three non-students. Participation was very strong as reflected in the table below.

2004-2005 Get Fit Participation

Class Offerings Per Week	Fall – 19 Spring – 17 Summer - 8
Total Sessions Scheduled	688
Total Participation	5032

Get Fit student wages expended: app. \$3,300 (estimated due to accounting variation including bi-weekly pays; \$1,098 expended by student staff)

Ancillary Operations

Facility Reservations

The recreation facilities supervised by the department are available for reservation by both university groups as well as non-university groups. Groups are charged \$10/hr “out-of-pocket” for each necessary staff member to be placed on duty beyond normal facility schedule. Student employees are paid \$10/hr for these “special events.” These funds are deposited to supplement the student wage account. Non-university groups pay additional rental charges. These rental charges are deposited into the university’s general fund and are not accessible to recreational sports. A total of **500** reservations were booked for non-academic and non-intercollegiate athletic recreational and special event activities. Of those 500, **358** were for dance room reservations and **142** for other. Although recreational sports facilitates the reservations for classroom meeting uses, those are not reflected here.

HHP Building Reservation Facilities	Outdoor Reservation Facilities
North Gym	Wolf Field
South Gym	Rec East
Dance Room B92	Duane Klueh Tennis Complex
Dance Room B93	Marks Field (through ICA)
Racquetball Courts	
HHP Pool	
Tirey Hall Pool	

Sycamore Climbing Wall

The Sycamore Climbing Wall has now been active for 2 ½ years. The numbers have increased slightly as the more students are introduced to the activity. There were six student instructors who staffed the wall. Total income this year was **\$1,503**. These funds are utilized for the replacement of equipment and to supplement instructors’ wage budget. The wall schedule has changed over time to reflect usage patterns and budget reductions. Summer hours have been eliminated beginning with Summer 2005. Fridays, Saturdays and Sundays were eliminated beginning January 2006. Additionally, beginning January 2006, climbing became free to ISU students only in an effort to increase participation.

Sycamore Climbing Wall Participation		
2004-2005	2003-2004	Variance
471	410	+13%

Climbing Wall student wages expended: \$5,366 (2005-06 wages lower based upon schedule changes)

Total Participation Hours for All Supervised Activities: 67,228

Outdoor Recreation Rental Program

The department coordinates a small rental program where the university community can rent camping gear such as backpacks, tents, sleeping bags, cookware, etc. Although the program is a good offering it remains a “best kept secret.” It is hoped that as students become more use to using our web site, the visibility of this program will increase. Income for the program is used to replenish and purchase new camping gear. **\$700.96** were taken in as rental income during the reporting period.

Annual Facility Memberships and Daily Passes

Memberships are offered to the non-university community on an annual, semi-annual or monthly basis. There is also a daily pass available. This year, due to the need to increase revenue brought on by budget reductions and to keep pace with other recreation membership pricing, fees were increased from \$150/yr to \$240/yr. Additionally, due to the closing of Body Heat, a popular racquetball facility in town, revenue has increased in that area. Unfortunately, due to incomplete records from last year, the amount of increase is subjective. Revenue typically supplements the overall student wage budget.

535 Daily Passes	\$2,675
Annual/Semi Annual Memberships	\$5,898
Total User Fees	\$8,573

Program Participation and Student Wage Comparison

<u>Program</u>	<u>Participation Hrs.</u>	<u>Wages Expended</u>
Informal Recreation	46,614	\$54,000
Intramural Sports	25,657	\$20,892
Get Fit	5,032	\$4,398
Climbing Wall	471	\$5,366
Clerical (not program)		<u>\$2,072</u>
Totals:	<u>77,774</u>	<u>\$86,728</u>

Student wages allocated: \$71,328 - \$3,000 (Oct. '04 reduction) = \$68,328

Student wages expended: \$86,728

Deficit: \$18,400

Total amount transferred to wages: \$18,091

Source of transferred funds:

\$7,500 Carry Forward

\$6,653 Income Account (memberships, daily passes)

\$1,000 Athletic Supplies

\$1,100 Awards

\$1,831 Special Event Out-of-Pocket Income

*An additional \$7,250 of intramural team entry fees were deposited into Athletic Supplies. This was the process recommended by the controllers office due to the accessibility of those funds for uses that may go beyond student wages, especially considering that the income is deposited throughout the year at varying amounts. At times we may have a large encumbrance in an account for a major purchase that will be

Comparison of Student Wage Allocations With Peer Institutions

<u>Institution</u>	<u>Enrollment</u>	<u>Student Wage Allocation</u>	<u>Cost/Student</u>
Ball State University \$19.79	18,000	\$356,186	
Eastern Illinois University \$16.00	10,000	\$160,000	
Eastern Kentucky University \$14.11	15,950	\$225,000	
Southeast Missouri State University \$19.71	9,000	\$177,405	
Southern Illinois University-Edwardsville \$21.68	12,500	\$271,000	
University of Southern Indiana \$10.30	9,900	\$102,000	
Indiana State University \$6.84	9,990	\$ 68,328	

Experiential Education Assessment

The Office of Recreational Sports administered an email survey to all student employees of the department in April. The purpose of the survey was to determine the perception of the level that professional and personal development skills were enhanced through experiences working with the department (see attachment). 32 student employees responded. Although it was hoped more of the 100+ student employees would respond many of the intramural employees are seasonal and therefore are not as attached to the department when their intramural specialty sports are out of season. Overall, **81%** of the respondents agreed or strongly agreed that working with recreational sports improved their professional and personal skills.

Assessment of Program Health

The Office of Recreational Sports is proud of the efforts it makes with the significant budgetary restrictions in place. Strengths of the program include the following.

- Caring, customer service oriented staff

- Stable intramural sports program led by competent professional staff member
- Successful student referendum for proposed student recreation center
- Resourcefulness with budget issues
- Program and staff that are team players and enjoy collaborating with other university and community entities
- Experiential learning opportunities that are derived from participating in programs and working as a student employee within recreational sports
- Development of professional interest in the recreational sports field by graduate assistants and undergraduate student employees
- Field experience and other practicum opportunities that are offered through the department
- Student participation figures are favorable, especially considering the significant enrollment drop and available scheduled recreation hours.

Although we feel that we do what we can with what we have there remain serious concerns that need to be addressed.

- The future of facility planning is uncertain. In the event that the rec center project is not approved, where does the program go? Students would continue to suffer from the lack of favorable recreation facilities.
- The HHP weightroom, pool, lockerooms, and sauna are in very poor aesthetic condition that, in turn, directly impacts user satisfaction.
- The continual incursion of intercollegiate athletics and academics within the indoor facilities during prime recreation time directly affects student usage patterns and, consequently, student satisfaction.
- The recreational sports budget does not approach the national standard in the industry for our program and institutional size. A comparative study of six institutions with similar enrollment figures showed that recreational sports programs were allocated on average \$215,265 for student wages, a cost/student of \$17.14. Our current allocation is \$68,328 or approximately \$6.84/student. Student wage allocation is below what is necessary for current facility hours of operation. This results in cannibalizing from other accounts at the end of the year and to use income accounts via memberships and intramural team fees to make budget. We choose to do this rather than to cut facility hours to match appropriations as our hours of operation are currently significantly less than the norm for a residential campus.
- Recreational sports has no form of budgetary reserves. This was not an issue until approximately three years ago when the practice of “capital requests” was abandoned. The nature of recreational sports is not unlike intercollegiate athletics in that equipment costs can be extremely significant. We have no method to procure items such as weightroom or cardio equipment or repairing such. The non-routine purchases that cost upwards of \$350 and higher are usually left behind as the current athletic equipment and supplies line goes towards normal programming costs. Currently we have six table tennis tables that are nearly 20 years old.

They are all in need of replacement at the cost of approximately \$550 each. Without capital requests, or the ability to use income accounts that have been used for student wages we have no method to purchase such items or to build reserves. This dynamic has evened out slightly in that we have been utilizing intramural team fees to supplement our equipment purchase and repair accounts. Unfortunately, this account, too, is small (app. \$4,150). In 2004-05 we expended approximately \$13,000 in that account, which was subsidized with app. \$7,000 of entry fee income and additional membership/daily user fees.

- Although our facilities are rented by outside groups and our staff usually assists in some manner of set-up or at least the time to facilitate such, recreational sports does not get these rental dollars. Student usage can often times be affected by these activities. Rental monies could be a significant source of equipment reserves as well.
- The office currently has two fulltime professional staff and three graduate assistants with one fulltime time clerical/administrative assistant. The associate director's position, vacant for Kent Wright's retirement leave, is in jeopardy of remaining vacant due to the hiring freeze. This has placed a significant burden on the director's position.
- The activity that takes place in our office needs at least an additional part-time OA position. Additionally, the physical aspects of the office make for a very noisy and congested atmosphere during the academic year.