

REC Center Annual Report



7/1/2016 to 6/30/2017

Completed by Dave Klein, Associate Director of Campus Recreation

This report is written to cover fiscal year (FY17) so as to compare to last fiscal year (FY16) using our Point of Sales system (POS), Sequoia via. its insightful reports. These reports give a good snapshot of membership sales (non-UAS Student), food/drink, gear and room rentals, personal training, lockers, and cardio classes. Much work has been performed on the REC's POS so items are organized for year to year comparisons, and for staff to easily find proper charges. Changes to pricing and inventory are now made by REC management. **The REC Center showed a decrease of \$14,000 when comparing FY17 to FY16.**

Upcoming/Planned Events & Activities

Summer 2017 programming is primarily focused on outdoor gear rentals and supporting summer camps. The REC has increased focus on the Outdoor Gear Rentals with the tagline "campus recreation happens both at the REC and in our backyard." The next stage is to employ ODS students as guides on REC Center sponsored outings using REC Center rentals when needed. This outdoor recreation model appears to be stalling in HR as they have not contacted REC or ODS on similar statewide employment models. In the Fall this will be pursued by both myself and the ODS program as we both see clear advantages to both the ODS program and the positive impact it would likely have on retention.

Completed Events and Activities

The Fall and Spring semesters showed increased attendance at some events, while other events will benefit with minor adjustments. Please see footnotes below the chart for minor adjustments in FY18.

Semester	Event	Event Date	Description	Attendance	Cost
Fall 16	Open Gyms	Semester Long	Open gym for BB, Volleyball, Soccer & Dodgeball	Varies, largest being BB & Soccer	Free
Fall 16	¹ Noon Cardio	8/29-Dec. 12, Mon & Wednesdays	New staff, Marjorie Mckeown Started punch cards	7 full-session, 15 drop-in	Staff Wage - Session/Drop-in
Fall/Spring	Personal Training	Sept. 1-April 14	Personal Training session with Fran	4 members served, 57 sessions	Staff Wage - sales income
Fall/Spring	² Skate Nights	9/11/16 & 1/20/17	Very popular event moved to Winterfest in Spring	100 and 80	\$800 for both 2 buses and rink
Fall/Spring	³ Climbing Orientations	2-days week	Student employee offering orientations for certification	Varied, 2-6 Total 99 certs	Staff Wage
Spring 17	Blacklight Dodgeball	Mar. 3, 2017	Intramural tournament option for dodgeball players	70	Free
Spring 17	⁴ Intramurals	Semester Long	Intramural for BB, Volleyball, Soccer & Dodgeball	Varies, See Footnotes	Free
Spring 17	Noon Cardio	Semester Long	Noon Wellness M, W	Fair, Mostly attended by faculty/staff.	Staff Wage-Session/Drop-in
Summer 17	Day at Lake	Start of Summer	Event for Guests, tested hot tubs	6, main audience was stuck downtown	Free

Footnotes: Events and Activities

1. All Noon Cardio programs are now REC membership only, with UAS affiliates paying the \$10 drop-in. Discounted punch passes are available to members only. Staff have indicated that our Alumni option for those

wanting to take cardio classes is confusing to explain and have asked for a one-time cardio punch pass trailered to non-members. Attendance is primarily by staff with sporadic student attendance.

2. Skate Night proves to be a popular event. We've offered this event both in the Fall and Spring semesters with Fall semester having the greatest turnout. Spring semester cost can be lowered by reducing to one bus and moving to a later non-prime ice time although this has become a student life event during Winter Fest.
3. Climbing Orientations were steady this year. We have made many adjustments to this program and updated all climbing and safety equipment except shoes, which will be a future expense. I am considering National Guard use of the climbing wall so as to use annual AKANG funding to go toward shoes and auto belay system that will allow single climbers to climb routes when alone and without someone to belay.
4. Spring Intramurals included basketball, soccer, volleyball and dodgeball. Attendance was highest for both basketball and soccer, averaging 20-30 for both sports. Volleyball and dodgeball seem to be personality driven, with attendance varying greatly depending on the motivation of key players. The basketball tournament included a round robin followed by single elimination. Most teams were comprised of 10 members, 3 members required to be UAS students. Takeaways from this season included:
 - Securing referees toward the end of the season was problematic
 - Moved volleyball to Fridays and had basketball two nights a week due to popularity.
 - Season passes for non-students (guests) were popular as they did not have to pay \$5 each visit. These passes were sold at \$40 for guests and \$25 Military, resulting in \$445 in sales (down \$80 from FY16)
 - Group photo taken at final game and permanently displayed in gym seems to have taken hold and questions regarding prizes is no longer taking place.

Initiatives in Support of Mission & Learning Outcomes

The REC Center has focused on its core vision, offering diverse recreational programs that promote and facilitate physical fitness and an active student life. Our re-focus on outdoor recreation takes advantage of what makes UAS unique and ties into the broader UAS mission of engaging in the environment of Southeast Alaska while supporting our core value of maintaining a safe and secure environment for student activity. Our efforts over the last year to provide recreation resources outside the REC Center, including cycle work stations and highly visible, quality outdoor gear rentals has resulted in increased membership and visible enthusiasm on social media. We field many questions pertaining to rental by community, leading to conversations on Alumni membership options.

Programming/Operating Budget

FY18 will be the first year that the REC Center will be receiving \$10,000 from the Alaska Army National Guard to go toward the purchase of cardio, exercise, and weight equipment. As this equipment has aged, with most being 11-15 years old it became obvious that a cost share was needed in the purchase of replacement equipment. Due to issues I've had with JV's not being completed I have hand carried and completed JV's for Activities and Arts & Sciences rather than rely on them being completed by the budget office as they had been done in the past.

Assessment Initiatives

The majority of our feedback from members is collected directly by staff through in-person conversations with myself or desk staff. Most of this year's intramural assessment was done in person by dropping in during evening games while also getting a fair amount of email feedback from team captains during the season.

Behavior, Wellness, and Conduct

This is the third year that the REC Center has operated with its UAS Recreation Center Policies and Behavioral Expectations. This document is available at our service desk, posted Online, and is presented to members at

check-in – tied to our access system. Our main conduct themes this year was trespass violations (non-student). Occasionally the check-out boom box is an issue but would be easy to eliminate if needed. Theft continues to be an issue with a pair of dumbbells (weight room) coming up missing this year. We also had a Juneau area laminated hiking map removed from our walls. Our new lower weight dumbbells will have a locking bar and will be kept in the studio room for PE classes. We plan to move the other rack down to the main desk and weights can be checked out similar to our other items. A security camera system would go a long way to preventing theft. Discussions with the AKANG have started with possible revenue coming from the Air Guard or DMVA.

Personnel

Student staff this year performed well overall and there were no interpersonal issues between staff members. Those staff that did not graduate showed interest in returning for the fall semester. With Jake graduating there is an open position for the climbing coordinator/rental gear specialist. There are currently two applicants with only one being truly qualified for the position and available for the fall semester only. My plan is to find a four year ODS student perhaps new this fall semester that can train this semester and take it over come spring. Training will be one day, with the focus on rental gear and identifying head trauma/concussion due to a current REC members having experience in this area. I also plan to have Dan cover the handling of blood and hazardous pathogens. Last year Dan was scheduled but never showed. I will give Dan more of a heads up as our training this year will be short with so many people returning.

Usage Report

FY17 contained updates to our memberships check-in system that proved very useful, particularly in tracking Alumni memberships. Below are FY17's access report numbers compared to the previous year.

Semester	Year	Date Span	Members *
Summer	2016	5/11-8/31	1,583
Summer	2015	5/10-8/31	1,877
Fall	2016	8/24-12/31	7,062
Fall	2015	8/23-12/31	8,057
Spring	2016	12/27-5/31	9,595
Spring	2015	12/28-5/31	9,970

**Usage numbers do not include guest sign-ins, National Guard, Coast Guard or Basketball Season Pass holders.*

Exercise Equipment Inventory

Below is a list of cardio equipment (*weight equipment when necessary) indicating status and concerns. Previous reports indicated past cleaning/servicing which is now accomplished regularly and in-house unless beyond the skill of Associate Director. As cardio equipment is phased out, it is being replaced by Precor due to reliability and ease/availability of maintenance.

Machine Type	QTY	Concerns
Treadmills	6	With two new Treadmills in FY17 I do not plan to add any this year. Current machines are adequate as we transition to Precore models.
Ellipticals	4	Two are very dated and have been serviced repeatedly, will replace in FY18 when models are determined. Future Cardio will not have TV's.
Stairmaster	1	Dated machine and not often used. Used by ODS with packs, would like to replace with Stepmill in future as it is more like climbing stairs.
Bikes	4	Good working condition, both freewheel and cardio machine type.
AMT	1	Our newest piece of cardio equipment, no concerns. Slow to be used.
Rowing Machines	2	Two new rowing machines have arrived for FY18. Both models have same monitors and will serve us well for at least 15 years with scheduled cleaning.
*Small Dumbbells	All	New set and locking rack to prevent theft, others behind desk for check out.

Outdoor Rental Equipment Inventory

Below is a list of outdoor rental equipment indicating quantity, status, and concerns if any. Condition ranges from New - Good - Fair - Bad. New gear for FY18 includes 20 new sets of x-country skis.

Equipment	Qty.	Condition/Status
Backpacks	16	New in FY16, replaced old/worn inventory.
Backpack Straps	36, 3 sizes of 12ea	New in FY16.
Camping Stoves	5	New in FY16, replaced old/worn inventory.
Camping Cook Sets	5sm, 3lg	New in FY16, replaced old/worn inventory.
Camping Stove Fuel Bottles	3sm, 5lg	New in FY16, replaced old/worn inventory.
Canoes	2ea, 1 & 2 Person	New in FY16, replaced old/worn 2 person canoe.
Canopy 8x8	2	Good. Down one due to damage from heavy rain.
Dry Bags	15, 3 sizes of 5ea	New in FY16, replaced old/worn inventory.
Gaiters	5 pairs	Fair.
Kayaks-Lake	2	Good. Requires periodic draining.
Mountain Bikes	4	Good condition. Need regular maintenance to ensure serviceability.
Paddles	4-SUP, 4-Canoe, 8-Kayak	SUP/Canoe-New in FY17, Kayak Paddles are Fair. Drip rings req.
Paddle Boards	4	New in FY16, replaced temp inventory (CostCo) for testing.
Paddle Boats	2	Designated as surplus in FY16. Still working to remove from campus.
PFDs	16ea, 3 sizes	New in FY16, replaced old/worn inventory.
Sleeping Bags	12	New in FY16, replaced old/worn inventory.
Sleeping Pads-Air	12	New in FY16, replaced old/worn inventory.
Sleeping Pads-Foam	2	Good.
Snowshoes	12/4	12 New in FY16, replaced old/worn inventory. 4 remain from previous inventory.
Tents	5-2person, 3-3person	New in FY16, replaced old/worn inventory.
Trek Poles	7	Good, would like to find replacements/updates.
XC-Touring	20 Ski Pairs	New for FY18. Due to arrive November 2017 for this winter

Business Report

Below are Point of Sales (POS) report totals for memberships, room rentals, lockers, gear rentals, and exercise programs comparing this fiscal year to last.

Item	FY16 Sales	FY17 Sales	Notes
Sundries/Snacks	\$ 2,887.50	\$2,416.50	Down \$471 from FY16
Day Passes	\$ 8,158.00	\$ 7,990.00	Does not include CG or BB Season Passes
Coast Guard	\$0	\$612.00	Previously was considered day pass at \$3
BB Season Pass	NA	\$ 525.00	Spring only. Alumni member potential.
Fac/Staff Memberships	\$ 6,915.00	\$5,145.00	Difficult group to reach, will continue with email messaging. Sales do not reflect Auto Pay Members

Student Dep/Non-UAS Student	\$ 760	\$4,410.00	Could be due to category error in POS in FY16.
Alumni Memberships	\$ 17,400.00	\$ 13,220.00	Large drop compared to FY16, Email Campaign?
Personal Training (PT)	\$ 2,568.00	\$2,076.00	Small drop
Cardio Classes	\$ 2,560.00	\$1,285.00	Continues to drop even w/ new instructor
Outdoor Gear Rentals	\$ 3,000.00	\$5,447.00	Includes ODS JV for student use of REC equip.
Locker/Lock Rentals	\$ 1,905.00	\$1,445.00	Small drop, will work with desk to promote when new memberships
Facility Rentals	\$ 15,950.00	\$12,000	FY17 summer rentals likely rolled into FY18 due to late checks following rentals. Does not include agreements with A&S and Activities.

Joint Use Facility Update

The "changing of the guard" is now complete with Sgt. Flood being the main point of contact with the AKANG. We have had two JUF meetings with the latest being on May 19, 2017. With two units in the REC Center it is likely we'll have a third tenant, the Alaska Air Guard. This is not likely to effect membership or schedules.

The local AKANG has shown a willingness to cooperate and work together, the latest by agreeing to store an ODS trailer on their side of the fence (south gate).

Originally I had feared that with both infantry and military police units that I would have more than one weekend a month of closure. It appears that although there are two units with two schedules it does not exceed more than a weekend a month of closure when schedules are combined.

The AKANG has approved a life-cycle replacement for the next three years, starting in our FY18. Available funding for updating weights and cardio will go from an average of \$10,000/year to \$20,000/year for the next three years, with the agreement to be revisited after three years. This will help greatly as equipment is showing signs of age with the facility now being 11 years old, with much of the equipment originating from a previous facility.

The surplus of equipment continues to be an issue and is likely to arise as this dated equipment comes offline and requires a new home. The new surplus system requires the seller to hold onto the equipment until sold. With storage an issue this will be difficult due to the size and weight of this equipment.

Special Projects

This summer I focused on making improvements to the lounge area of the Student Activities Center while also cleaning up the gear room to make room for our new line of X-Country Skis.

The lounge area was in need of a make over as it is used heavily during events and by membership. The space received new coats of paint (UAS colors) while changing out the furniture and hanging a large screen LCD in the room's corner. Soon to arrive is a large panoramic of the UAS dock with the REC's watercraft on display. This print will help to advertise our rental program while also adding character to the room. In the near term I plan to replace the ping-pong table as this is our last one. The new table will be similar to what I've seen in the high schools and will hold up better to use.

