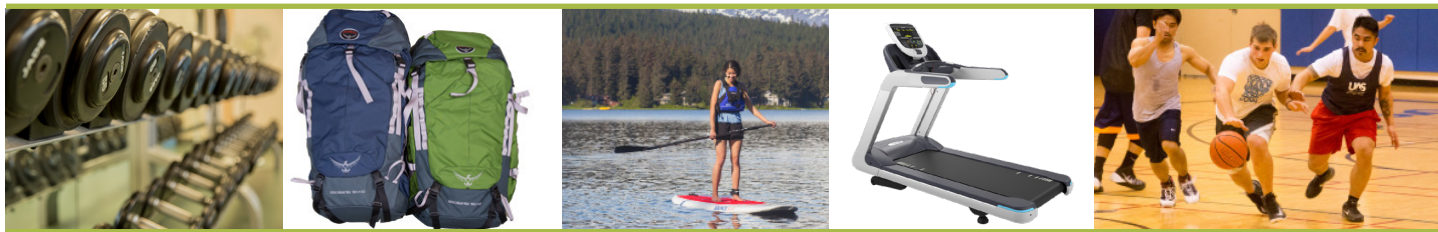


REC Center Annual Report



7/1/2017 to 6/30/2018

Dave Klein, Associate Director of Campus Recreation



This report is written to cover fiscal year (FY18) and compare it to last fiscal year (FY17). Much of this report uses our Point of Sales system (POS), Sequoia via. its insightful reports. These reports give a good snapshot of membership sales (excluding tuition/fee based memberships), food/drink, gear and room rentals, personal training, lockers, and cardio classes. Inter-campus revenue made by JV will be noted where appropriate. **The REC Center showed an increase of \$18,873.50 when comparing FY18 to FY17 in POS receipts.**

Upcoming/Planned Events & Activities

Summer 2018 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.” With the REC Center now having Skate Night during Winterfest in the spring we will again offer Black Light Dodgeball in the fall as a kick-off event soon after the start of the semester. To assist with Intramural programs I will be hiring a new part-time position to help facilitate that program, giving me more time for REC+ODS Adventures.

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 FY19.

| Semester | Event | Event Date | Description | Attendance | Cost |
|-------------|------------------------------------|------------------|--|-----------------------------------|------------------------------|
| Fall/Spring | ¹ Open Gyms | Weekdays | Open gym for BB, Volleyball, & Soccer. | Varies, largest being BB & Soccer | Free |
| Fall 17 | ² Noon Cardio | Mon & Wed | Very little student attendance. Same Faculty/Staff | Started low & Cont. to drop | Staff Wage - Session/Drop-in |
| Fall/Spring | Personal Training | Year Long | Personal Training session with Fran | 8 members served, 66 sessions | Staff Wage - sales income |
| Fall/Spring | ³ REC+ODS Adventures | 2/9/18 | Learn2Ski: Alpine | 5 | Paid by Participants |
| Fall/Spring | ³ REC+ODS Adventures | 4/27/18 | Gym2Crag | 7 | Free |
| Fall/Spring | Climbing Gym | Tue & Thur | Orientations for certification | Total 50 certs | Staff Wage |
| Spring 18 | ⁴ Intramural Basketball | Mon, Tue Thur | Team Play on Tue/Thur Open gym on Monday | Strong | Free |

Footnotes: Events and Activities

1. Open gyms were reduced to Basketball, volleyball and soccer. Dodgeball has been eliminated due to reduced interest. Basketball interest remains the highest followed by soccer and volleyball. Dodgeball will become a fall kick-off event as Neon/Blacklight Dodgeball.



2. Noon Cardio/Wellness has been removed from the schedule. Participation numbers continued to drop through the fall semester in both drop-ins and punch passes. Those that attend are passionate about the program but understand that the REC can not subsidize a program with a faculty/staff focus that is scheduled at noon with little to no student participation. Options to have Staff Council subsidize the program were being looked into by those wishing to continue the program.
3. This was the first year of REC+ODS Adventures. There were three programs offered, with one (Learn2Ski X-Country) not having any participation, likely due to timing with Spring Break. Having coordinated one year of the program, it's going to very greatly year to year due to its dependance on ODS students and their schedules. I don't expect this program to be consistent and will vary greatly as is the availability of student talent, expertise and schedules. For a first year we introduced several students to both skiing and indoor/outdoor bouldering.
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 with basketball open gym on Monday, with games on Tuesday and Thursday.
 - Used incentives to secure Coast Guard referees towards the end of the season. Worked fairly well but due to travel and work schedules was not completely reliable.
 - Spoke with cohort about having an intramural coordinator who could fill in as referee when needed, train score keepers and run program. Those spoken to seemed positive and that it would be a beneficial to the program.



Gym2Crag on the outdoor portion of the program. Students participated in both indoor & outdoor programs.

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. With the addition of REC+ODS Adventures we both add to the student experience while adding value to an existing academic program, Outdoor Studies.

Programming/Operating Budget

FY18 was the first year that the REC Center received \$10,000 from the Alaska Army National Guard to go toward the purchase of cardio, exercise, and weight equipment in our replacement cycle. This match is to be for the next three years, to be revisited for renewal upon expiration. The AKANG's contribution in FY18 was \$20,000 due to the nature of their fiscal year cycle. During FY18 this new equipment included: 2ea. Concept2 Rowers, 2ea. 835 Precore Ellipticals, Auto Belay, climbing shoes, and TRX Mutlimount and straps. AKANG access to the climbing facility was new in FY18 to permit use of AKANG funding in this traditionally UAS programming space.

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 fourth 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 theme this year, as has been in the past, is trespass violations (non-student) and small item theft. A memo titled *Security Concerns & Proposed Solutions at the Joint Use Facility* was written on Feb. 15, 2018. The memo highlighted several steps to increasing security at the facility with a proposed timeline. As of the writing of this review none of those items have been completed. Although discussions were started with the AKANG with possible revenue coming from the Air Guard or DMVA nothing has materialized. Emergency Manager Craig Cottrell has been provided the safety memo and appeared hopeful that UA funding may be available from TitleIV and panic buttons were being installed in other UAS locations.

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. Many of my desk staff have formed strong relationships and are friends outside of work and often share living space. I have four desk openings for the Fall semester with four good candidates in the pool this summer. I have one good prospect for the climbing coordinator with no valid candidate for the REC+ODS Guide position. At the conclusion of year-end reports and CAS I plan to transition to finishing the job description for the Intramural Coordinator Position, which will free up time to focus on other tasks that often run late due to lack of professional help in the facility.

Usage Report

Below are FY18's access report numbers compared to the previous year.

| Semester | Year | Date Span | Members * |
|----------|------|------------|-----------|
| Summer | 2017 | 5/14-8/31 | 1,544 |
| Summer | 2016 | 5/11-8/31 | 1,583 |
| Fall | 2017 | 8/20-12/31 | 6,438 |
| Fall | 2016 | 8/24-12/31 | 7,062 |
| Spring | 2018 | 12/31-5/31 | 6,643 |
| Spring | 2017 | 1/1-5/31 | 7,479 |

**Usage numbers do not include guest sign-ins, National Guard, Coast Guard or Basketball Season Pass entries. Reduction is likely due to lower student enrollments.*

Exercise Equipment Inventory

On page 4 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 | 5 | One aged Precor (15yrs.) is being surplus. |
| Ellipticals | 4 | Two new ellipticals in FY18 under Equipment Replment Cycle. Future Cardio will not have TV's as most are using personal devices. |
| Stairmaster | 1 | Dated machine and not often used. Used by ODS with packs, looking to replace with Stepmill as it is more like climbing stairs and is highly rated. |
| Bikes | 4 | Good working condition, both freewheel and cardio machine type. Looking at Concept2 bikes due to simplicity. Cardio bike req. new battery to be ordered. |
| AMT | 1 | Like New. Slow to be used by membership. |
| Rowing Machines | 2 | New for FY18. Have shown increased use due to being new models. |
| SkiErg | 1 | New for FY18 |

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, climbing helmets and 2ea inflatable paddle boards.

| Equipment | Qty. | Condition/Status |
|----------------------------|-------------------------|---|
| Backpacks | 16 | New in FY16. Good |
| Backpack Straps | 36, 3 sizes of 12ea | New in FY16. New |
| Camping Stoves | 5 | New in FY16, Good |
| Camping Cook Sets | 5sm, 3lg | New in FY16, Good |
| Camping Stove Fuel Bottles | 3sm, 5lg | New in FY16, Good |
| Canoes | 2ea, 1 & 2 Person | New in FY16. Good. |
| Canopy 8x8 | 2 | Fair. Removed as rental item due to wear. |
| Dry Bags | 15, 3 sizes of 5ea | New in FY16, Good |
| Gaiters | 5 pairs | Fair. (removed from inventory as never rented) |
| Kayaks-Lake | 2 | Fair. Requires periodic draining. Looking to replace in FY19. |
| Mountain Bikes | 4 | Good condition. Need regular maintenance to ensure serviceability. |
| Paddles | 6-SUP, 4-Canoe, 8-Kayak | SUP/Canoe-New in FY17, Kayak Paddles are Fair. Drip rings req. |
| Paddle Boards | 4-Lake, 2 Inflatable | Good |
| 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. Many of been repaced under warranty due to leaking. |
| Snowshoes | 12/4 | Good. |
| Tents | 5-2person, 3-3person | Good. 1 tent has light staining due to bear spray on inside of fly. |
| Trek Poles | 7 | Good, would like to find replacements/updates. |
| XC-Touring | 20 Ski Pairs | New. Low rental in FY18 due to snow conditions after receiving. |
| Climbing Helmets | 12 | New in FY18. |

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 | FY18 Sales | FY17 Sales | Notes |
|-----------------------------|--------------|--------------|---|
| Sundries/Snacks | \$ 2,507.00 | \$2,416.50 | Sales remain consistant, cost covers product/time |
| Guest Passes | \$ 7,575.00 | \$ 7,990.00 | Previously known as Day Passes |
| Coast Guard/Dependents | \$432.00 | \$612.00 | Slight reduction in revenue |
| BB Season Pass | \$485.00 | \$ 525.00 | Spring only due to BB Intramurals |
| Fac/Staff Memberships | \$3,430.00 | \$5,145.00 | Sales do not reflect Auto Pay Members. |
| Student Dep/Non-UAS Student | \$ 3,045.00 | \$4,410.00 | |
| Alumni Memberships | \$ 17,695.00 | \$ 13,220.00 | Increase of \$4,475.00 |
| Personal Training (PT) | \$ 2,733.00 | \$2,076.00 | Slight increase in revenue & clients |

| Item (Cont.) | FY18 Sales | FY17 Sales | Notes |
|----------------------|--------------|------------|---|
| Cardio Classes | \$ 290.00 | \$1,285.00 | Program cancelled Fall 17 due to low turnout. |
| Outdoor Gear Rentals | \$ 5,683.00 | \$5,447.00 | Includes ODS JV for student use of REC equip. |
| Locker/Lock Rentals | \$ 940.00 | \$1,445.00 | Drop in revenue, will work with desk to promote when new memberships. |
| Facility Rentals | \$ 30,588.00 | \$12,000 | FY17 summer rentals likely rolled into FY18 due to late checks following rentals and early checks this year for summer groups. 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. There have been no JUF meetings to report. The Alaska Air Guard is a new tenant in the building and has an office near the DMVA. Currently that office is for one person who is doing the ground work for a recruiter.

The AKANG continues to be a bit of a mystery with news of deployment for many of the people currently in the facility, which is already low. It's still not certain if the infantry unit will be housed in the facility as information regarding its future in Southeast seems to change often.

The AKANG's approval of a life-cycle replacement for the next three years, started 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. Due to the AKANG's fiscal year ending and then starting at the beginning of our FY18 we received \$20,000 from the AKANG. The REC will contribute \$10,000 this year to the Guards match of \$10,000. Planned lifecycle replacements include free weight upholstery repairs (completed), Stepmill cardio machine, and various free weight room upgrades to be selected.

The surplus of equipment continues to be an issue. 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. I have yet to find REC surplus items on the surplus sales website at: www.govdeals.com or any clear information as to why it does not appear listed after bringing this issue up several times to Facilities Services.



2018 Winterfest Polar Plunge, celebrating 20 years of students taking the plunge. UAS REC Center provided two portable hot tubs which proved to be very popular and are likely to become a regular part of this annual event.