

Campus Recreation



Self-Study Report

June 2018



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The Department of Campus Recreation: Past and Present

The Department of Campus Recreation was established in 1980 with the formation of the Recreational Council under the direction of a new position, Assistant Director of Recreational Services and Facilities, as part of the Department of Athletics. This new area started with one staff member and offered recreational opportunities that included Intramural Sports, Club Sports, and Open Recreation with the help of approximately 80 student employees. At this time, recreation was held in varsity facilities, Keaney Gymnasium (which opened in 1953) and the Tootell Physical Education Complex (which opened in 1971) during non-peak times for academic classes and varsity practices. Recreational Services was funded through a Student Activities Tax of \$4.00 per student per semester. In 1991, the Mackal Field House was opened to better meet the long-standing needs of the URI Sports Community. The new facility included four basketball courts, 200-meter track, a 3,800 sq. ft. fitness center, gymnastics training center and administrative offices. A new student fee (Mackal Fee), \$20.00 per student per semester, was created for the operation of the new facility, and the Department of Athletics added two additional full-time positions and two graduate interns.

In 1992, The Robert P. Arrigan Memorial URI Sailing Pavilion opened. This 3,600 sq. ft., 15-minute drive from URI Campus, became the new permanent “home” for the URI Collegiate Sailing Team, URI Recreation Sailing Club, Academic Classes, the URI Summer Instructional Program, and Sailing memberships. The Sailing Center provides a direct connection to the waterfront for the entire campus community and for non-affiliated community members.

For twenty-four years, Recreational Services was under the direction of the Department of Athletics and operated under the same philosophy. This philosophy reflected the important values Recreational Services provides to the entire campus community. In 2005, significant personnel changes occurred. The Assistant Director of Recreational Services and Facilities position description changed as it no longer was overseeing the day-to-day management of the recreation program. The reporting structure changed and now professionals within the Campus Recreation Program (CR) reported to multiple administrators within the Department of Athletics and operated with minimal collaboration between programmatic areas. Also, during this time the Mackal fee was eliminated, which at the time was \$51.00 per student. In 2007, University President Emeritus Dr. Robert Carothers made the decision to have Recreational Services realigned from Varsity Athletics to instead directly report to the Division of Student Affairs. At this time, Recreational Services was rebranded as the Department of CR and the Campus Recreation budget was separated from Varsity Athletics.

Since this time, the Department of CR has been able to fund additional positions and add facility space, both indoor and outdoor. The recent additions that have had the most impact on the program and students, at the University, are acquisition of land and lights for the North Rec Complex as well as the Anna Fascitelli Fitness & Wellness Center. In 2010, the Division of Student Affairs purchased the land and Student Senate approved funding to supply lighting for two fields on newly designated recreation fields, the North Rec Complex. This lighting allows students to participate in Intramural Sports, Club Sports and to have special events outside the

previously traditional 3:00 p.m.-7:00 p.m. time period, when many students are still in class. The lights were installed and fields opened in Fall 2016. The Anna Fascitelli Fitness & Wellness Center was possible due to donations from Michael Fascitelli, Class of 1978, and Bank of America, as well as, the support of the Division of Student Affairs. The Roger Williams Dining Hall, which originally opened in 1966, was transformed into a state-of-the-art fitness and wellness facility complete with strength and cardio areas, three group exercise studios, and a wellness resource center. With the opening of the Anna Fascitelli Fitness & Wellness Center a dedicated student fee for Fitness and Wellness Centers was integrated into tuition starting at \$24.00. The first year the CR began receiving the funding from this student fee was 2014. Since, then the fee has been increased to \$41.00. This fee can only be used for fitness and wellness personnel, operating expenses, equipment, and building maintenance and upgrades.

The present-day Department of CR operates with fourteen professionals within three facilities and outdoor recreation space. The programs are supported by over 350 student employees, which include over fifty student leaders, making the CR the second largest employer of students on-campus. The programmatic areas (in alphabetical order) seek to meet the sport and recreational needs of the URI community:

- Aquatics: Provides open recreation swim time, safety and leadership certification opportunities, special events, and practice and conditioning times for varsity and club sports. Aquatics also offers a learn to swim program for the local community, senior water exercise classes, birthday parties and recreational swimming times for the public. Aquatic programs provide a significant source of revenue for the department.
- Club Sports: Provides the opportunity for competitive sports to over 334 students as part of eighteen teams. Each team is organized and managed by students with guidance from the Coordinator of Club Sports. The Club Sports program is partially funded through student activity fees. Additional funding is derived from membership dues, fundraising events and activities, as well as alumni gifts and corporate contributions. Coaches, in most cases, are selected by team members and perform without monetary compensation, unless fundraising dollars are generated by the individual team specifically for that purpose. Team members are required to help offset the cost of travel, equipment, uniforms, and officiating and game expenses.
- Facility Operations/Memberships and Services/Open Recreation: Provides customer service and support for all Campus Recreation programs. Manages the membership & service desks at the Mackal Field House and Anna Fascitelli Fitness & Wellness Center. Facility. Operations facilitate open recreation opportunities for all students and members. In addition, this area performs all scheduling (gym/field space, classrooms) for the Mackal-Keaney-Tootell Complex, Anna Fascitelli Fitness & Wellness Center, and all outdoor recreation space creating facility contracts, invoicing, monitoring facility usage, and maintenance.
- Fitness & Wellness: Provides a variety of programs for different levels of ability, goals, and interests. Strives to increase the overall well-being of the URI community through group exercise, access to cardio and strength equipment, wellness programs and special events.

- Intramural Sports: Provides a variety of traditional and nontraditional sports leagues for students to recreate. Strives to increase opportunities to experience diversity and bonding for the overall campus community.
- Marketing: Provides information through social media, printed material, as well as, digital and print signage for the campus and surrounding community about operations, programs, and services offered by the CR, ensuring all University Branding Standards are met. It is the responsibility of the Marketing program to explain and publicize the impact that the CR has on students.
- Sailing: Provides sailing, kayaking, and paddle boarding instruction and boat rentals for URI students and the community. The Sailing Program serves as resource for the Competitive Club Sailing Team, conducts academic sailing classes through the kinesiology program, and supervises the Student Senate recognized Recreational Sailing Club.

CAS Part 1: Mission

NEASC: Mission and Purpose

The CR undergoes reviews of its mission statement to ensure it continues to align with the Division of Student Affairs. In the Spring of 2017, the CR Professional Staff gathered to help craft a new mission statement to ensure it properly reflected the current operations of the Department and aligned with the new mission statement for Student Affairs. The new mission statement reflects a commitment to creating an inclusive environment that encourages learning and establishes a commitment to well-being. The mission of CR meets the standards set by CAS. The mission statement could be enhanced with a greater focus on mental well-being.

In many ways, the CR also aligns with NEASC standards in regards to mission and purpose. It identifies the students it seeks to serve and reflects being aligned with the future of the University by aligning their mission statement with the current Divisional Mission Statement.

CR Mission Statement:

The Department of Campus Recreation at The University of Rhode Island provides diverse experiences which enhance the quality of campus life through recreational opportunities that promote a lifelong commitment to health and well-being. We foster student success through engagement, collaborative learning experiences and embracing individual interests and values that inspire a sense of belonging.

Division of Student Affairs Mission Statement:

The Division of Student Affairs at the University of Rhode Island is committed to creating inclusive and collaborative learning experiences that ignite a lifelong pursuit of knowledge, equity, justice, and well-being in every student.

We strive to anchor students to a diverse and welcoming campus community that supports the development of independent thinkers and global citizens who inspire hope for the future.

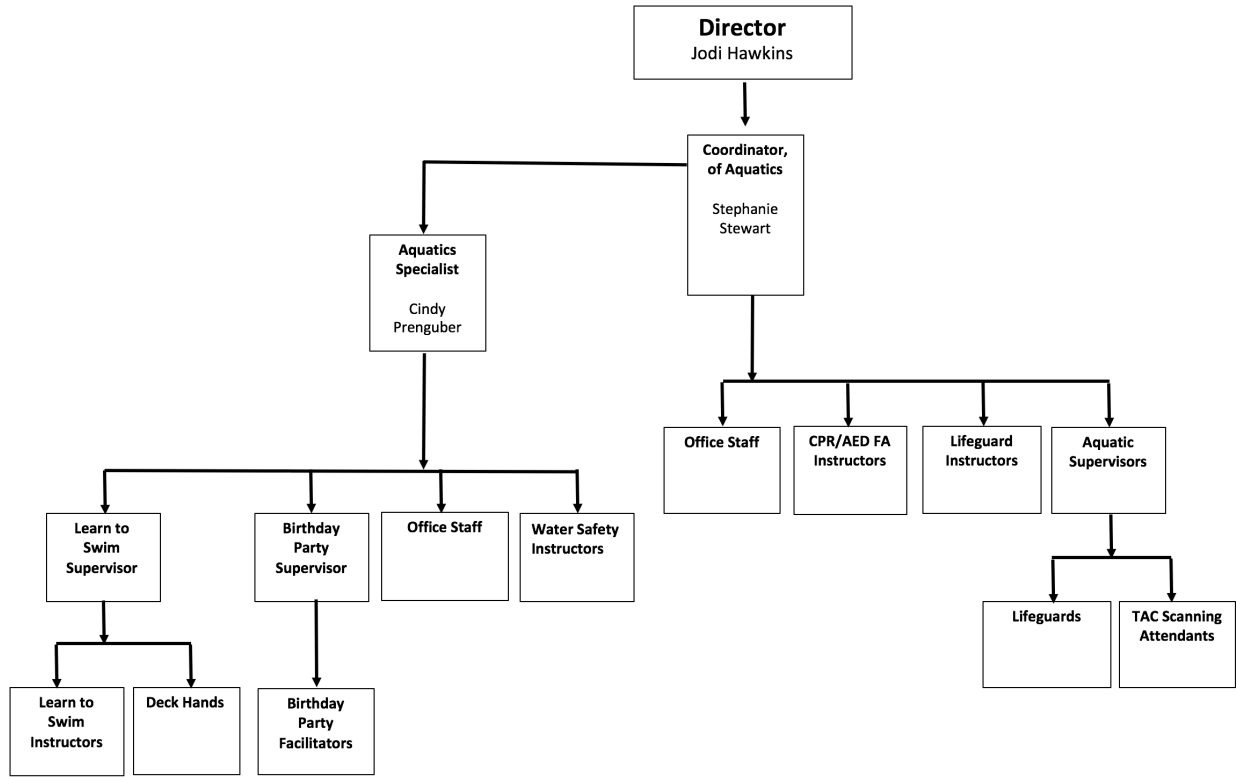
CAS Part 2: Programs and Services NEASC: Student Services & Co-Curricular Experiences

The CR has a variety of programs, services, and memberships available to students, faculty and staff, and the surrounding community. Through various ways the CR is able to meet the standards set by CAS. The CR's programs are accessible and inclusive, have intentional operational planning and implementation, as well as, multiple collaborations across the university. Areas in which CR aspires to improve is by developing more intentional student learning outcomes, and assessment of whether those outcomes being are met.

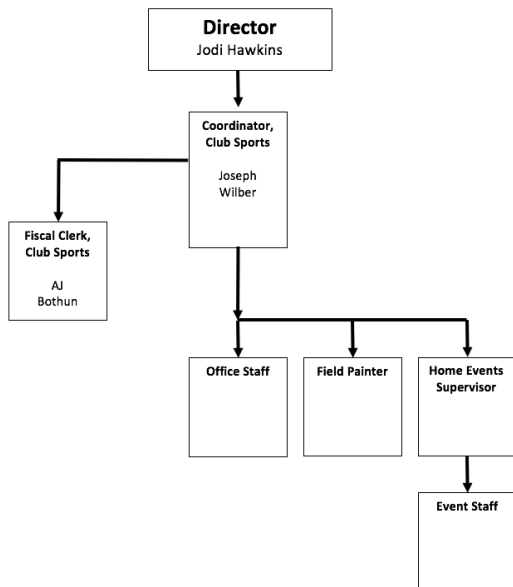
The programs offered by the CR are varied and provide multiple different outlets for students of different interests to participate. In addition, professionals within the CR work to stay current with trends in programming in the field, though professional development conferences and workshops. CR programming is introduced to students during New Student Orientation. Programs offered do not limit the scope of wellness to physical wellness and with initiatives like "Stress-Less Week" the Department is able to focus on mental wellness, as well. Also, events such as "Thirsty Thursday" collaborated with Health Services to provide health counselors at those programs.

All areas of the CR have programmatic staff training to ensure students employees understand their job responsibilities and can execute them with a high standard of customer service. Within all programmatic staff structures there are opportunities for student staff to advance to higher positions, thus enhancing development and increasing responsibilities. Below are the student staff organization charts for each programmatic area (in alphabetical order).

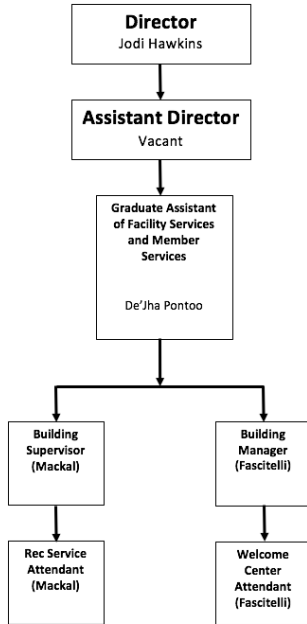
Aquatics:



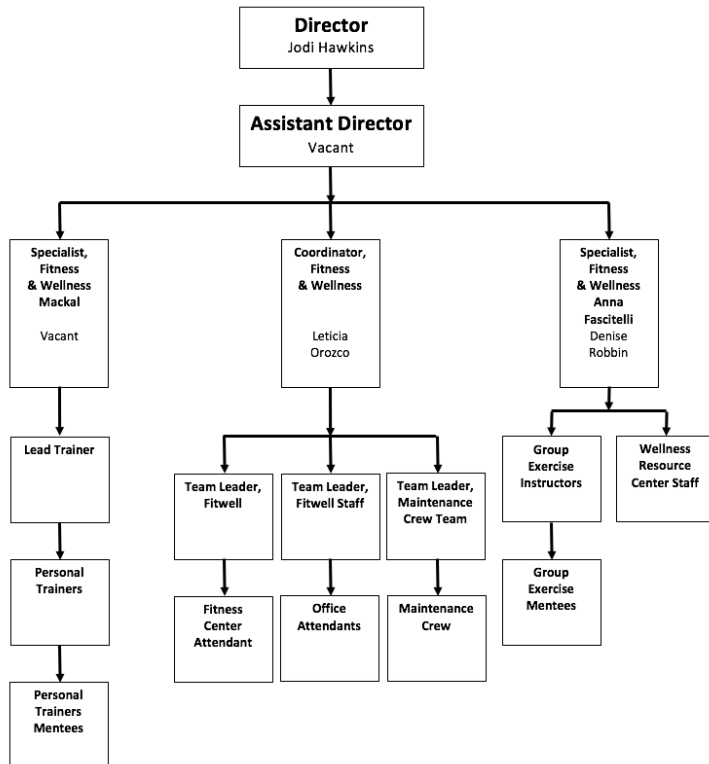
Club Sports:



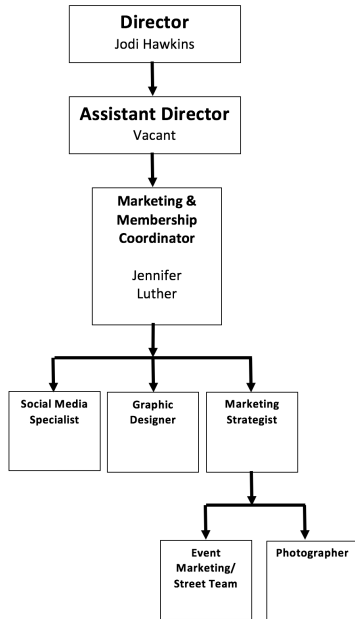
Facility Operations:



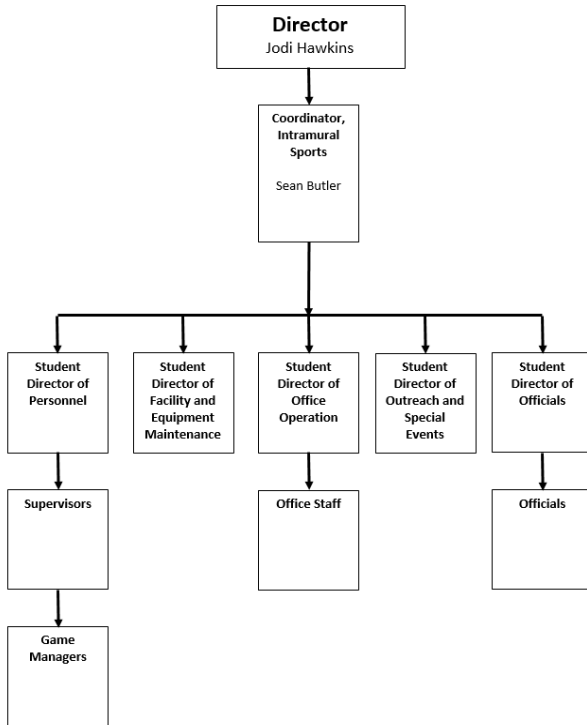
Fitness & Wellness:



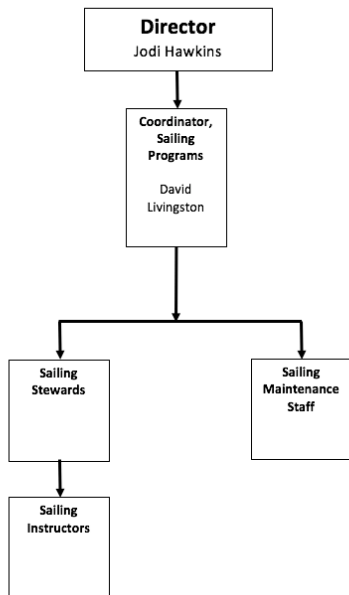
Marketing:



Intramural Sports:



Sailing:



In 2005, while the CR was aligned with Department of Athletics, the Mackal Fee, that was dedicated to Recreation, was reallocated by that administration and earmarked to help with Title IX and other miscellaneous fees. This resulted in the CR budget decreasing 30% in 2007. This severely inhibited the ability of the CR financially. As a result, the Fitness and Wellness Center fee that was created and integrated with tuition after the opening of the Anna Fascitelli Fitness & Wellness Center has been instrumental to the operation of the CR's programming. This allowed the CR to reallocate certain funding to enhance the overall effectiveness of the entire Department. This has been particularly important as the state mandatory minimum wage has increased. Despite the increases, the CR has still been able to provide the same standards of service and pay increases for student employees, within University policy. With the Fitness and Wellness Center fee the Department is able to minimize the amount of additional fees required from students. While Club Sports, Intramural Sports, Personal Training and Sport Conditioning, and some aspects of the Sailing program require additional fees. During the academic year, Group Exercise and Facility access is included for any student who pays the Fitness and Wellness Center fee.

The CR website contains up to date information and pricing for all aspects of the program. Starting in Fall 2018, CR will create a comprehensive program guide to include all information about the Department in one resource. Samples of marketing materials can be found in *Appendix A*. An area that needs to be considered for the future strategic planning of the program is the creation of an outdoor recreation program. With the number of outdoor opportunities across the state the CR risks alienating a large number of students by not being able to meet all of their needs.

Core Functions:

Aquatics	Club Sports	Facility Operations	Fitness & Wellness
<p>Core Functions:</p> <ul style="list-style-type: none"> ● Open recreation swim, Learn to Swim program, pool maintenance, pool facility rentals, community memberships ● Home site for varsity Swimming & Diving ● Risk Management ● Leadership and Safety Programs <p>Additional Functions:</p> <ul style="list-style-type: none"> ● Home training sight for local high school swim programs and community swim teams ● Birthday parties ● Home site for Club Swim and Dive team ● Scuba program ● Special Events 	<p>Core Functions:</p> <ul style="list-style-type: none"> ● Monitor 18 Competitive sports, risk management, travel arrangement, budget management, equipment management, cash handling ● Coordinate with URI Foundation and Student Senate on fundraising and purchasing <p>Additional Functions:</p> <ul style="list-style-type: none"> ● Tracking GPA and national governing body eligibility ● Coordinate with URI Communications and marketing for media releases 	<p>Core Functions:</p> <ul style="list-style-type: none"> ● Facility management, scheduling, gym and field rentals, membership and program sales, equipment management, inventory control and sales, locker management, patron services, access control, cash handling <p>Additional Functions:</p> <ul style="list-style-type: none"> ● Staffing for varsity track meets and volleyball matches ● Facility oversight for university functions 	<p>Core Functions:</p> <ul style="list-style-type: none"> ● Fitness center operations, wellness, group exercise, personal training, equipment management and maintenance, sport conditioning <p>Additional Functions:</p> <ul style="list-style-type: none"> ● Collaborative programming and special events ● Host site for certifications ● Custom group exercise classes ● Equipment rentals

Intramural Sports	Marketing	Sailing
<p>Core Functions:</p> <ul style="list-style-type: none"> ● Sport league management, officials training, league registration, student-athlete management and discipline, field maintenance and painting, cash handling <p>Additional Functions:</p> <ul style="list-style-type: none"> ● Equipment rentals ● Extramural sport opportunities 	<p>Core Functions:</p> <ul style="list-style-type: none"> ● Website, print marketing, social media management and design, promotions, events, customer service management, membership programs <p>Additional Functions:</p> <ul style="list-style-type: none"> ● Graphic Design for Division of Student Affairs Committees 	<p>Core Functions:</p> <ul style="list-style-type: none"> ● Sailing instruction, boat and facility maintenance, sailing team support, memberships, advise Sailing Club ● Conduct child and adult instructional summer sailing camps ● Kayak, sailboat, and paddleboard rentals <p>Additional Functions:</p> <ul style="list-style-type: none"> ● Fundraising ● Partnership is South Kingstown High School club ● Safety training and boat repair

Program Accomplishments/Strengths:

Aquatics:

The University of Rhode Island’s Tootell Aquatic Center offers opportunities for URI students in both programming and leadership opportunities. The aquatic center employs about 80 student lifeguards, instructors and supervisors each year and runs classes and special events for the URI student body. Tootell offers a strong American Red Cross Learn-to-Swim program throughout the year that consists of 9 terms, with levels ranging from parent & child through advanced diving for the local community, as well as, private lessons for both children and adults. Safety certification programs include Water Safety Instructor, Lifeguard Instructor, Lifeguard, First Aid, AED, and Lay Rescuer CPR classes. Aquatics also offers Hydro-Fitness, Senior Water Exercise and birthday parties. All safety, risk and emergency action response training is conducted through the Aquatic Program. Lastly the Tootell Aquatic Center is the home site to the URI Varsity Swimming & Diving, URI Club Swim team, 3 local high school swim teams, and 2 youth club teams. A large number of dual and championship meets are held at the Tootell Aquatic Center each year. The Tootell Aquatics Center is the only on-campus recreational facility where community members can purchase pool memberships.

Club Sports:

Club Sports offers opportunities for URI students to participate on one of 18 highly competitive teams. Designed to fulfill athletic wants not met by existing intercollegiate programs, URI Club Sports teams regularly travel to regional and/or national championships across the United States. In recent years, Club Sports teams have won 4 national championships: Women's Sailing in 2011, Men's Swimming and Diving in 2011, Gymnastics in 2010, and Men's Ice Hockey in 2006. In addition to the program's competitive success, students are afforded excellent leadership development opportunities by serving as members of their team's executive board, members of the Club Sports and Intramural Council (CSIC), or as one of the 16 student employees.

Facility Operations:

Facility Operations manages all membership and program sales for the CR. The 60-student staff of attendants and supervisors/managers provide customer service for students and community patrons and oversee the operation of both the Mackal-Tootell Complex and Anna Fascitelli Fitness & Wellness Center. The leadership opportunities within the area allows students to manage their peers, serve as the point of contact for facility and security issues, and handle any issues that arise, while on duty. Facility Operations also ensures that students have the opportunity and access to open recreation time, providing equipment for rental at no charge and managing the facility schedule to create times for open recreation along with supporting the other programs within the buildings. Designated open recreation time is featured on the Weekly Schedule, which is available on the website, so the community demand is met.

Fitness & Wellness:

The strength of the Fitness and Wellness program is that it is inclusive for all patrons, from the equipment, the hours, the facility design, the types of group classes, wellness programs and other incentive programs that are offered. Also, the program has a holistic approach to our program, that promotes and advocates for a healthy body and mind. This is achieved through multiple components including the Wellness Resource Center, Group Exercise, and Personal Training. Over ninety Student FitWell Attendants and Team Leaders work to supervise all Fitness areas. Lastly, the program collaborates with other programs and departments across campus to deliver cooperative and theory-based programs, internships and experiential learning.

Group Exercise: The Group Exercise program provides approximately 60 group fitness and wellness classes per week to patrons. This program employs over 35 student instructors, providing them with experience and skills needed to enter the private industry workforce upon graduation. The Group Exercise Mentor (GEM) Program offers guidance, training, and mentorship opportunities to students aspiring to join the instructor staff and potentially gain national certifications.

Personal Training: The purpose of the Personal Training program is to keep rates low to help build year-round clientele at a reasonable price for the next generation of certified personal trainers, interns and independent studies students to have hands on practice. The fitness specialist and the internal (non-student trainers) take on the base of the clientele and newly certified student trainers and interns are able to shadow, program design and complete physical assessments for as many hours needed to be comfortable and confident on their own. In addition, to the student development, the program is able to extend private conditioning to Club Sport teams and run summer sports conditioning for high school athletes.

Wellness Resource Center: The Wellness Resource Center offers a space and resources for members, including URI students, faculty, and staff, to practice a variety of health and wellbeing activities. The Wellness program employs eight student staff members, providing them transferable experience and skills.

Intramural Sports:

Intramural Sports has recently undergone a program redesign when a new Coordinator was hired in November 2016. Through this, the program has increased the sport offerings to capture a more diverse student population, now including Softball, Badminton, and Sand Volleyball, as well as, special tournaments, such as Bubble Soccer. These efforts led to over 15,000 participations in FY18. In addition, the program has implemented coherent policies for participants to follows. Lastly, the staff structure of the student staff was reorganized to better optimize student development opportunities and support student success. As a result of the new staff structure, there was an emphasis placed on students training students. In addition, officials are now hired seasonally, by sport. This has led to the Intramural Sports Program employing over ninety students last year between Officials, Game Managers, Supervisors, and Student Directors.

Marketing and Membership:

This position was newly added the CR in July 2017 and is the newest position created for the Department. The Marketing Program's overall goal is to increase awareness of all CR programs, events, facilities and services for all programmatic areas. The target audience is the URI community; students, faculty, staff and surrounding community. Marketing uses a variety marketing platform to aid in reaching the desired audience for each program. Media utilized includes digital screens on-campus, social media, print, emails, newspapers/magazines. Increasing awareness will gain increased participation and inclusion to enhance the quality of campus life through recreational opportunities that promote a lifelong commitment to health and well-being.

Sailing:

Sailing is a unique program that very few CR's offer throughout the country that can introduce patrons to a lifelong sport. Connection to the local community is key for the program for much of the year. The URI Robert P. Arrigan Sailing Pavilion provides low cost access to oceanic recreation and programs to community members. The academic relationship with Kinesiology is a strength of the Sailing Program. Almost a hundred students earn two credits while being exposed to the Sailing Center and program each year. The program is directly tied in to fundraising and support from an active donor base that includes working directly with the URI Foundation.

Key Performance Indicators FY17

Campus Recreation Revenue Generation FY17		
Facility Memberships		
Membership Type	Memberships Sold	Revenue Generated
Rec Pass	294	\$25,697
FitWell Pass	61	\$5,960
Platinum Pass	100	\$6,100
Day Pass	29	\$290
Guest Pass	230	\$2,300
TAC Pass	926	\$53,380
Single Use Swim Pass	4,871	\$24,355
Total	6,511	\$118,082

****For information on Membership Types, see *Appendix B***

Campus Recreation Revenue Generation FY17	
Program Sales (Impacts the Departments Budget)	
Program Area	Total Revenue
Group Swim Lessons	\$68,460
Private Swim Lessons	\$11,390
Safety & Leadership Courses	\$16,958
Aquatic Fitness	\$11,080
Birthday Parties	\$11,080
Personal Training	\$11,495
Outside Rentals	\$14,128
Total	\$144,761

Campus Recreation Revenue Generation FY17	
Program Sales (Deposited into Student Senate Accounts)	
Program Area	Total Revenue
Club Sports Fundraising (SS)	\$170,258.03
Intramural Sports (IFF Account)	\$24,839
Total	\$195,097.03

Campus Recreation Participation Number FY17		
Program Participation		
Program	Activity	Participation Numbers
Aquatics	Private Swim Lessons	109 Students
Aquatics	Group Swim Lessons	1,233 Students
Aquatics	Birthday Parties	60 Packages
Club Sports	Student Athletes	334 Unique Athletes
Facility Operations	Mackal Field House	96,137 Swipes
Facility Operations	Anna Fascitelli Center	95,079 Swipes
Fitness and Wellness	Group Exercise Classes	17,755 Participations
Fitness and Wellness	Personal Training	735 Sessions
Fitness and Wellness	Thirsty Thursdays	896 Participations
Intramural Sports	Leagues	14,802 Participations
Sailing	Sailing Classes	85 Students

CAS Part 3: Campus Recreation: Organization, Leadership and Staffing
NEASC: Organization and Governance

The CR has created its own opportunities for growth in staffing through the years. After starting in 1980 with one staff member, the department currently has fourteen professional staff, funds three positions for Facilities Services and has two Club Sport coaches with partial FTEs. However, position titles of professional staff do not accurately reflect the responsibilities of each position. In a traditional structure, Specialists serve more as Coordinators, Coordinators are more so Assistant Directors, and so on. Because the position titles can be confusing, it can be difficult to attract diverse and qualified applicant pools when professional positions are posted. Positions have been added when the department successfully demonstrated its ability to

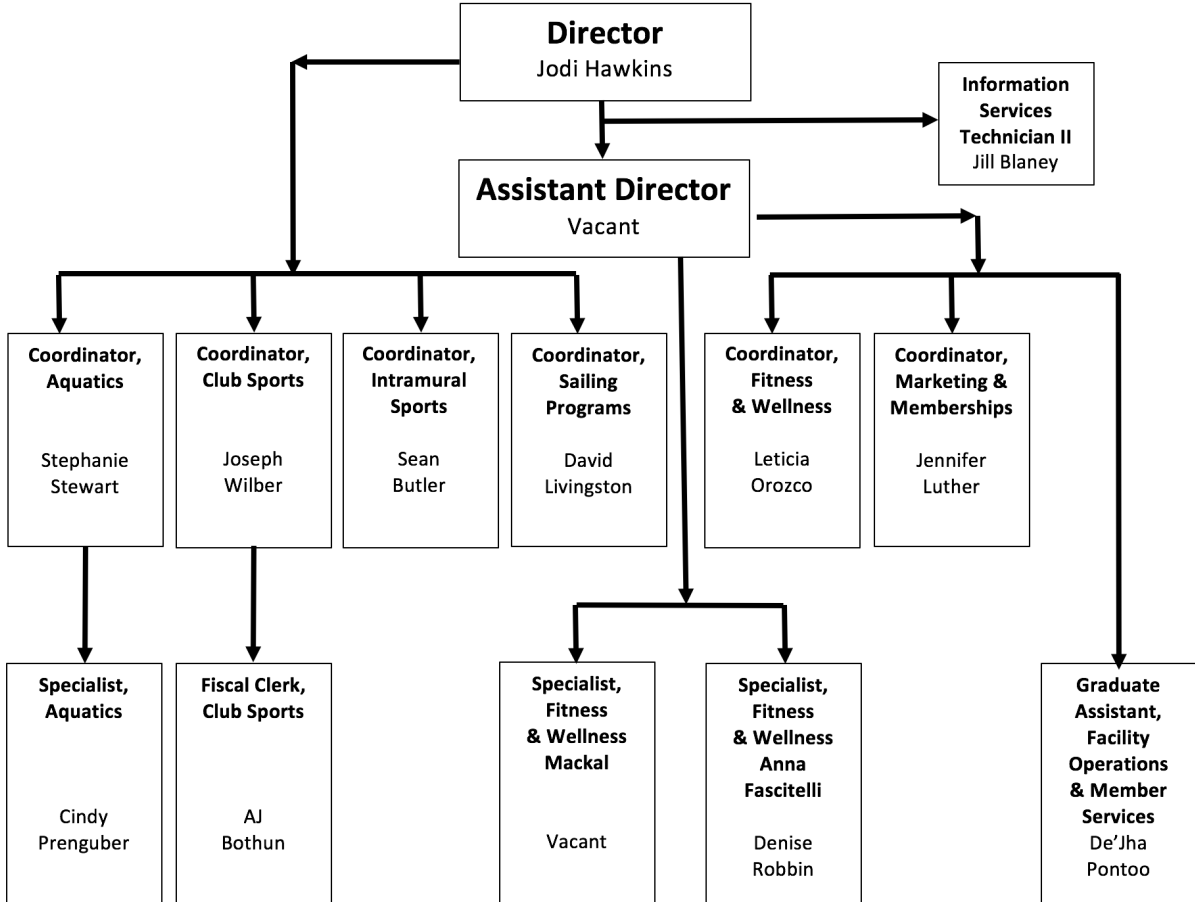
generate revenues (Fund 101). The addition of the Anna Fascitelli Fitness & Wellness Center with its designated Fitness and Wellness Center fee has supported two new FTE positions for Fitness & Wellness (Specialist) and allowed other positions to be moved between funds.

The positions within the CR may not best fit the direction that the department is looking to move in the future. Since positions have been added through the years and the limitations that exist due to the unions at the university, positions may not reflect the overall future plans for the department. Prior to 2016, the CR reflected a generally flat organizational chart, with all Coordinators reporting to the Director. A restructure was explored for several areas within the department, which resulted in the creation of an Assistant Director position to oversee the Facility Operations, Fitness & Wellness, and the newly created Marketing & Membership area. The Assistant Director position was not a newly created FTE position, and this position was only posted to the University Community, which meant that additional duties for that position were in addition to the previous responsibilities of the Coordinator of Facility Operations. The department also recently reviewed and altered the job descriptions within the area of Fitness & Wellness to better meet the needs of the students and support all aspects of the program. This has resulted in all Fitness and Wellness positions reporting directly to the Assistant Director.

The CR meets the CAS Standards set forth. In 2007, CR was realigned to sit within the Division of Student Affairs which allowed for a better pursuit of the Department's mission. In addition, the CR makes correct budget projections for appropriate management of the various programs and provides supervision for all staff members. Going forward, it will be important for the CR to create a strategic plan, particularly as CR will need to cover more costs (such as A & E and Asset Protection projects).

Within the NEASC Standards the CR also meets the standards stated; however, there is no governing board for the Department. Professional staff of the Department fully understand their roles as set forth in their job descriptions. In addition, the CR's individual programs encourage teaching and learning by having peer to peer teaching when new staff needs to be trained and, in some cases, evaluated. In addition, the internal governance of the Department is met. The Director was able to create two new FTE positions with the additional funding from Fitness and Wellness Center fee. The Marketing and Promotions position was created with an existing FTE (Assist Director Athletics). However, with no additional funding, the CR has not been able to create additional positions, that the department needs. The Director works with the appropriate constituents to address concerns that may arise and does their best to resolve those issues. In addition, the Director places primary responsibility on the professional staff for the content, quality, and effectiveness of their programs.

Departmental Organizational Chart:



The CR currently has fourteen employees including a Director, an Assistant Director, six Coordinators (Aquatics, Club Sports, Fitness & Wellness, Intramural Sports, Marketing & Membership, and Sailing), three Specialists (one Aquatics and two Fitness & Wellness), an Information Services Technician II, a Fiscal Clerk for Club Sports (funded through the CSIC), and a Graduate Assistant (Facility Operations & Member Services).

The following are abridged responsibilities listed by position title and occupancy status:

Administration

- Director, Jodi Hawkins: Responsible for administrative oversight of a comprehensive, diverse, and inclusive Campus Recreation program and to provide visionary leadership and direction, to a strong committed staff through planning, goal setting, programs and policy development, financial management, and assessments for facilities, programs, services, and personnel to complement the University’s and Student Affairs core values.
- Assistant Director (new position as of 2016), Vacant as of May 2018: Oversees Facility Operations, Fitness & Wellness, and Marketing including four professional staff and one graduate assistant. Manage and supervise operations and membership service desks in

two facilities, including student staff. Coordinate facility schedule for the Mackal-Tootell Complex, Anna Fascitelli Fitness and Wellness Center, and outdoor space. Manage outside rentals and revenue.

- Information Services Technician II (upgraded from Senior Word Processing Typist in 2015), Jill Blaney: Perform administrative tasks for the department and professional staff members, while assisting the Director in day to day operations. Performs departmental human resource management, point of sale system maintenance, purchasing, financial reporting for the department, and oversees one student information technology staff and one student office staff member. Also assists with budgeting and website maintenance.

Aquatics

- Coordinator, Stephanie Stewart: Oversee areas of Tootell Aquatic Center as it relates to operation and supervision, scheduling, contract development and invoicing, programming, maintenance and cleaning, revenue generating programs and special events. Serves as liaison between the Department and Facilities Services for Tootell Aquatic Center maintenance. Provides supervision for Aquatics Specialist, and 38 internal and student staff.
- Specialist, Cindy Prenguber: Develop, promote, conduct and evaluate Tootell Aquatic programs. Oversee birthday party program and staffing. Recruit, hire, mentor, supervise, develop, and evaluate 40 aquatic programming student and internal staff.

Club Sports

- Coordinator (vacant September 2017-March 2018), Joseph Wilbur: Oversee the overall management of the Club Sports program including travel, risk management, and financials for 18 competitive teams. Works with student-athletes, coaches, Student Senate and the URI Foundation. Serves as the advisor for CSIC. Supervises the part time Fiscal Clerk and 16 student staff.
- Fiscal Clerk (Part-Time, funded through CSIC), AJ Bothun: Responsibilities include the monitoring of 48 accounts for 18 teams. This includes recording transactions in books of original entry and to post to ledger accounts from receipt, disbursement, expense and appropriation records according to established account classifications. This also includes, preparing and submitting deposits, purchase requisitions and payment orders and to reconcile Club Sport records with those of the Student Senate Office and Foundation Office, in order, to assure complete agreement of records of disbursements receipts, outstanding orders, and balances. Maintain files of requisitions, purchase orders, deposits, and other related records.

Facility Operations

- Graduate Assistant, Facility Operations & Member Services, De'Jha Pontoo: Assist the Assistant Director with overseeing Facility Operations and student staff at the Member Service Desks in Mackal Field House and Anna Fascitelli Fitness and Wellness Center. Hire, train, schedule, and evaluate 60 student staff.

Fitness & Wellness

- Coordinator, Leticia Orozco: Oversee facilities for the Mackal Field House fitness facilities and the Anna Fascitelli Fitness and Wellness Center. This position also oversees the purchasing, maintenance, and repairs of all cardio and strength and conditioning equipment. Provide supervision, training and development for over 90 student staff, as well as support the CR, the Division of Student Affairs and URI in executing its mission and objectives.
- Specialist (Fascitelli), Denise Robbin: Administer all aspects of the Group Exercise Program, including training, hiring, scheduling, supervising, and evaluating 35 student and internal staff. Purchasing of all equipment for the Group Exercise Program. Procure, update, and maintain Wellness Resource Center materials and supervise Wellness Center student employees. Facilitate fitness and wellness activities, events, workshops, and incentive programs for the URI Community. Provide assistance to the Department with oversight and supervision of fitness and wellness activities.
- Specialist (Mackal), currently vacant since February 2018: Oversee administration of personal training, sport conditioning, and assessments. This position has a focus on revenue generating fitness related programs. Provide assistance to the Department with oversight and supervision of fitness and wellness activities.

Intramural Sports

- Coordinator, Sean Butler: Oversee, implement, and schedule a comprehensive and diverse Intramural Sports program, that emphasizes inclusivity, consisting of over 20 different sports, with CoRec, Men's, Women's, and Open Leagues. Recruit, hire, mentor, supervise, develop, and evaluate over 90 Intramural Sports Officials, Game Managers, Supervisors, and Student Directors. The Coordinator also handles the purchasing of all Intramural Sports equipment and oversees the operation of the North Rec Field Complex, as well as, field painting and maintenance for the Complex.

Marketing

- Coordinator (newly created position as of July 2017), Jennifer Luther: Responsible for the design, coordination, development, production and distribution of advertising and promotional materials for six programmatic areas to communicate the CR opportunities to the URI community. Follow branding standards for the University and convey a consistently branded message across all programmatic areas. Implement initiatives aimed at growing membership for the Recreation Centers. Recruit, hire, train, supervise and evaluate 9 marketing student staff which range from social media specialists to photographers.

Sailing

- Coordinator, Sailing and Facilities, David Livingston: Oversee and administer all aspects of the day to day operation of the URI Sailing Center and instructional programs with an emphasis on customer service and proper safety protocol. Responsible for all administrative components of the sailing program, including, but not limited to academic/credit classes, child/adult summer lessons, racing classes, community open

recreation sailing programs and special events, many of which generate revenue. Serves as advisor to the URI Recreational Sailing Club. Manages all aspects of risk management, maintenance of boats and docks, sailing equipment, facility and grounds.

CAS Part 4: Human Resources

This is a section of concern for the for the CR, as it relates to appropriate professional staffing. The majority of professionals that are currently within the department hold advanced degrees and all professional staff members hold Bachelor's degrees. Staff members are offered professional development opportunities through the CR in the form of workshops, conferences, and certifications. They must submit appropriate request forms, in advance, demonstrating how the event will enhance their development and after-action forms demonstrating the development they received from attending the professional development event. In addition, the work of the Graduate Assistant and student staff exceeds the expectations placed on them. Student staff members are carefully interviewed and selected, in many cases, by students already working within the program. The high quality of work from student staff can be traced to All-Staff Common Training that occurs at the beginning of the year to focus on teamwork and collaboration across programmatic areas. In addition, all professional staff members conduct student staff trainings to cultivate hard and soft skills, in students, that are transferable from the collegiate work environment to their chosen profession.

Despite the hard work of the student staff the policies on minimum wage increases have created inequity for students in leadership positions. For example, if there is a \$.20 raise in minimum wage, while the lowest pay rate is brought up to the minimum wage, the remaining pay rates remain the same and do not get that similar \$.20 increase. So, a student supervisor with more responsibility may get paid the same as a Fitness Attendant with less responsibility because the Attendant was below the minimum wage when it increased and the Supervisor was already being paid what the minimum wage was raised too. The CR has experienced six state minimum wage increases over the past 6 years with another increase slated for January 2019.

The CR does not meet or struggles to align with CAS Standards is in adequate staffing and support as well as employment practices. At the moment there is not adequate professional support in all areas. Certain programmatic areas in the CR have multiple professional staff or have aid from Graduate Assistants. However, the Coordinators in Intramural Sports, Membership and Marketing, and Sailing are operating with only undergraduate student support.. In addition, the lack of support staff also inhibits the ability of the CR to function optimally. Particularly, the lack of a dedicated departmental fiscal clerk and IT specialist limit the effectiveness of the CR.

CAS Part 5: Ethics

NEASC: Integrity, Transparency, and Public Disclosure

Under the NEASC Standards the CR meets the standards for Integrity. The Department observes appropriate laws, as well as non-discriminatory practices during staff hiring. Some programs, that involve Student Search Committees, have those students undergo a bias training to ensure they follow appropriate practices in the staff selection process. Some areas the CR can improve on the Integrity Standards is by ensuring appropriate monitoring of trademarked logos used for Club Sports Teams on uniforms and better assessment of how the Department continues to uphold Institutional Integrity. Furthermore, the CR has professional staff trained in FERPA Guidelines, Affirmative Action Training, and Title IX Training and maintains records for up to seven years. In addition, personnel files are appropriately maintained, stored, and locked in the offices of the professional staff member that oversee those staff members. Professional staff members work within the scope of their expertise and training to ensure programs are delivered appropriately. When training is outside the scope of expertise, the CR has been willing to bring in outside experts to better deliver information (i.e. Health Services presentation during All-Staff Common Training).

In Transparency, the CR also meets most of the standards listed. With the addition of a dedicated Marketing Coordinator, the Department has been able to keep up to date website information and better communicate department messaging through social media. In addition, the marketing and promotional material now reflect all University Branding Standards. This has allowed a more consistent and cohesive message to be broadcast to members and constituents.

Under Public Disclosure there are a few places the CR can improve. With the creation of a Program Guide for the 2018-2019 Academic Year there will be improved disclosure of all pricing and program offerings. Currently, the public can view all program offerings through the CR website and IMLeagues.com. A few things the Department can do to enhance the public disclosure are posting the qualifications of the professional staff and better indicating and publishing specific goals for student success and then assessing whether those goals are met.

CAS Part 6: Law, Policy and Governance

The CR meets the CAS standards for law, policy, and governance. The CR follows appropriate legal responsibilities, ensuring appropriate legal counsel or corresponding persons reviews, provides advice, and signs all contracts. In addition, the CR utilizes anti-discrimination statements in hiring materials. CR personnel receive appropriate Title IX and Active Shooter training to foster a safe and inclusive program and workplace. The CR also has a Department-wide policy and procedure manual as well as an emergency procedure manual with a well-defined Emergency Action Plan. Lastly, the CR follows appropriate Copyright law, ensuring it is permitted to use certain marketing materials and trademarks (Zuma[®], TRX[®], Les Mills BodyPump[™], etc.)

CAS Part 7: Diversity, Equity, and Access

The CR is able to provide inclusive recreation for constituents across the University. The Department and several programmatic areas, include a statement of inclusion in their policy manual. The Intramural Sports Program also includes a statement expressly allowing “religious headdresses” during participation. While the Mackal Field House was under construction prior to the American with Disabilities Act (1990), and thus exempt from the requirements of the law, there are many parts of the facility that have been adapted to be more inclusive. There are now automatic doors, an elevator to the Tootell Aquatic Center deck and balcony, and hydration stations, as well as, adaptive fitness equipment to better meet the needs of patrons with physical limitations. Keaney Gym is also designated as a “Lactation Station” by the University. The Anna Fascitelli Fitness and Wellness Center is ADA compliant and included a gender-neutral family bathroom that students can request access to, through an online portal, for any reason. This provides non-binary or transgender students a comfortable restroom to utilize pre-, during, and post- workout. In addition, many programs, such as Intramural Sports, permit students to use their gender identity as the gender they play as. In addition, student-athletes with physical limitations are permitted to participate in Intramural Sports, with appropriate accommodations.

The CR offers diverse programming that meets the needs of the varied needs of the student population on-campus. This includes traditional and nontraditional intramural and club sports, group exercise classes, aquatics programming, and sailing classes. The one major area where the CR may be missing students is outdoor recreation, as that program does not exist within the URI CR.

Any reports of unacceptable patron behavior towards other patrons is investigated and handled appropriately, which could include facility restrictions. However, the University is highly inclusive and it would be beneficial to include cultural competence and diversity training for all professional and student staff members. In addition, there needs to be enhanced focus on reaching underrepresented populations in programming. This can be done through targeted marketing strategies and collaboration with other areas across the University. First to understand who the CR is not currently engaging and then designing a targeted marketing effort reach those populations.

CAS Part 8: Internal and External Relations

The CR is making many positive strides in improving campus wide relationships and it is an area of both promise, but admittedly also an area that presents a challenge. The CR recently added a dedicated Marketing and Membership position and that creates a lot of opportunity for the Department. By removing the need to create marketing material away from each individual Coordinator/Specialist it allows the Department to develop a cohesive marketing strategy, that can better steer the Department, as well as, demonstrate the CR’s accomplishments. With the new Marketing and Membership Coordinator there needs to be more intentional outreach to populations that can purchase memberships, as well as, donate and fundraise (in particular an increased emphasis on Student Staff Alumni) for the department and increase departmental revenue.

Other ways the CR can continue to enhance in this area is to have more inter-program and inter-divisional collaboration. Fitness and Wellness does a terrific job with collaboration across the University. They have frequent collaborations with Dining and Health Services for “Thirsty Thursdays”, which is a program that distributes smoothies to students and has Health Educators present to speak with students. Fitness and Wellness has also collaborated with the Multicultural Center to host a Diversity Workshop. Intramural Sports and Aquatics have been programming “Battleship” for a few semesters together, but there are more opportunities that need to be created for the professionals and students in other areas to work together. Programs such as Intramural Sports need to improve outreach across the University to increase the awareness and participation for programming.

CAS Part 9: Financial Resources and Budget

The CR has a different funding structure from most of the other departments within the Division of Student Affairs. The overall department funding comes from student tuition, the Fitness and Wellness Center fee, revenue from memberships, programs, and facility rentals, and a small portion from the Sailing lab fee. In addition to these funds, the Club Sports program receives an appropriation from Student Senate and the teams are required to fundraise or collect dues for the remainder of the funds required to cover additional expenses and coaches’ salaries. The CR does not fund any of the Club Sports teams, with the exception of a contribution to the cost of ice rental for the Men’s and Women’s Club Ice Hockey Team, as well as, funding half of the leasing agreement for the Sailing Center, which help supports the Competitive and Recreational Sailing Clubs (these two clubs, each cover one quarter of the cost for the building lease).

There are four different accounts the CR uses to operate the Department. The monies in Fund 100-5039-0000, designated as the “Mackal Fund”, must be spent in their entirety for the fiscal year and are not able to rolled over. The monies in this account go towards funding professional positions, paying student employees, and equipment purchases (except Fitness Equipment). The amount the CR receives each fiscal year in this fund is dependent on enrollment and tuition. Any revenue generated by the Department is deposited into Fund 101-5039-0000. This account can roll over year to year for future projects. The rollover at the beginning of FY18 in Fund 101-5039-0000 was 394,971.00.

All monies from the Fitness and Wellness Center dedicated Student Fee are in Fund 100-5039-7220. As mentioned, monies in this account can only go towards the operations of Fitness and Wellness. This includes payroll for all Fitness and Wellness student staff and the funding of 3.5 FTE professional positions. Any funds not used from Fund 100-5039-7220 are rolled over into Fund 111-5039-7220, with approval of the Vice President of Student Affairs and the Strategic Budget and Planning Council. This money can be used for any fitness facility maintenance or equipment purchases for cardio and strength training equipment. Fund 111 allows the CR to be on a structured replacement cycle for the strength and cardio equipment.

The Intramural Sports program accepts online payments through IMLeagues and so revenue generated from that program is deposited into a Student Senate Account titled “Intramural Forfeit Fees” (IFF). Participants that sign up a team receive half of their money back, if they do

not forfeit any games. So the account creates a method for the CR to take money back out for refunds. Funds remaining in the IFF Account are able to rollover from year to year. All funds from the IFF Account go towards the enhancement of the Intramural Sports program, including equipment, student/staff development, and miscellaneous purchases. The Director of Campus Recreation must approve the use of any funds from that account.

All Club Sport Teams also have Student Senate and URI Foundation accounts in which team dues can be deposited. Any donations are required to be deposited in the URI Foundation Account for each, respective, team. CSIC is given an allotment each year for teams and the CSIC Executive Board conducts budget hearings to determine how the allocations are dispersed. In addition, dues are not permitted to be used to pay for coaches. Only fundraised money that goes through the URI Foundation can be used for compensation of coaches.

The Tootell Aquatic Center maintenance and capital improvement has been funded by Facilities Services and Asset Protection until FY18. This year, was the first time the CR was required to purchase equipment (new filter for the instructional pool) for the Tootell Aquatic Center, which depleted one quarter of the rollover Fund 101. The CR also funded the Tootell Aquatic Center Feasibility Study and the A&E for resurfacing the competitive pool which further depleted this rollover account. The department is currently working with Facilities Services and the University Administrators to create a strategic plan for the maintenance and capital improvements for the Tootell Aquatic Center that will also require other users to provide funding.

For full CR budget for the past five years, see *Appendix C*.

CAS Part 10: Technology

The CR has several strengths in technology but also has some areas of concern and partially meets the CAS Standards. All social media has been consolidated under the Marketing and Membership Coordinator which has allowed for more integrated messaging from the Department. Several programs across the Department have moved towards more consistent systems, which allows interacting with the various programs more “user-friendly.” Intramural Sports as well as Fitness and Wellness utilize IMLeagues.com for League and Group Exercise Registration. This allows for messages to be delivered to various populations that other programs may not have regular access to (i.e. Intramural Sports can reach more female participants due to access to the Group Exercise e-mail list). IMLeagues, also allowed Intramural Sports to switch to an online payment system, which eliminated the need for cash handling in the office and eliminated a step in the registration process of needing to come to the office to pay cash or check for the team. In addition, the entire department shifted to Subitup this year for all staff scheduling. This has allowed for the elimination of paper time sheets. Intramural Sports has mobile-enabled iPads that allow staff to clock in and out at the fields, even without Wi-Fi. With the increase in technology the Department instituted a “Staff Engagement Policy.” This ended the practice of permitting certain student staff position to do things such as homework or using the computers while on shift for personal use.

An area of concern was the implementation of ActiveNet, as the membership and point of sale software for the Department, in August 2017. The Department entered into a three-year contract with the vendor that started in February 2017. CR realize early on that the software lacked functionality that the Department needed to appropriately run operations, including integrating the student import to allow students to correctly swipe into facilities. As of April 3, 2018, the student import was completed and has operated successfully without any issues since that time. Through these issues it became apparent the CR would benefit from a dedicated IT specialist that would be more available than the limitations placed on students.

CAS Part 11: Facilities and Equipment

The CR operates three facilities: The Mackal-Keaney-Tootell Complex, Anna Fascitelli Fitness and Wellness Center and the URI Sailing Center, which is located off-campus, in Wakefield, RI. In addition, to the physical buildings, the Department also oversees the Recreation Fields (primarily Club Sports use) and North Recreation Field Complex (primarily Intramural Sports use).

The Mackal-Tootell facility is a shared space with Varsity Athletics that includes, 4 multipurpose basketball courts, an indoor track, cardio and weight lifting center, one group fitness studio, and the Tootell West Gym, which contains one basketball court. While Keaney Gym is attached to the Mackal-Tootell Complex, it is space dedicated primarily to Varsity Athletics but gets some usage by the Men's Club Volleyball team and for select Intramural Championship Games. The Robert P. Arrigan Memorial URI Sailing Pavilion (3,600 sq. ft.) is a 15-minute drive from URI Campus, and is the "home" for the URI Collegiate Sailing Team, URI Recreation Sailing Club, academic classes, the URI Summer Instructional Program, and Sailing memberships. The University has a long-term leasing agreement with the Town of South Kingstown for the land off Salt Pond Rd. The Anna Fascitelli Fitness & Wellness Center is a 33,000 sq. ft. facility consisting of primarily of cardio and strength training equipment with three group exercise studios. It also contains the Wellness Resource Center and one meeting room. The Fascitelli Fitness and Wellness Center is also Gold Leed[®] Certified.

While the CR has had major strides in this area it continues to be one of the largest concerns and perceived barriers to the success of the CR. In 2013, with the help, of numerous financial contributions, the CR was able to open the Anna Fascitelli Fitness and Wellness Center. This has been instrumental to the current success of the CR. Prior to the facility being opened the CR did not meet national standards for fitness space.

While CR is grateful for the Anna Fascitelli Fitness and Wellness Center, it has turned its focus to the nearly 50-year-old Tootell Aquatic Center. The shell of both the instructional and competitive pools need to be replaced and the competitive pool needs a new filter. In addition, the CR has been informed that whereas Facilities Services and Asset Protection, historically, managed costs from the Tootell Aquatic Center repair, the CR must now assume some of those costs. Due to the sizable revenue generated by the Aquatics Program, if the pool were to fail and go "offline" permanently, it would significantly affect CR as it accounts for the 69% of the revenue generated by the department and this revenue pays for four full-time professional staff

and part-time swim instructor wages. In addition, the Tootell Aquatic Center going “offline” would impact student groups, Varsity Athletics, academics, and the surrounding community. The Tootell Aquatic Center is one of two pools open to the community (with membership), in Southern Rhode Island, and is instrumental in creating positive experiences for potential future students from the area. The Department hired an outside consultant to perform a facility assessment of the Tootell Aquatic Center which highlighted the deficiencies of the facility and identified potential areas the Tootell Aquatic Center may critically fail in the near future. To see a summary of this report, see *Appendix D*.

There is also extremely restricted outdoor field space. There are no Club Sports teams that currently have priority access for lighted fields. Intramural Sports has only two lighted fields, and the lights were installed in the Fall of 2016. Prior to this, outdoor Intramural Sports games were primarily scheduled between 3PM-7PM, which led to numerous forfeits and games being played as darkness fell. As it currently stands, Club Sports only has access to the two lighted Intramural Sports fields when they are not in use by Intramural Sports. Lastly, the conditions of the fields (bumpy ground, holes, etc.) can be challenging at times, which has led to events being cancelled or outside rentals to choose other venues. In addition, no Recreational Fields have irrigation which makes it challenging to properly maintain the playing surface.

Club Men’s and Women’s Ice Hockey, as well as, Intramural Ice Hockey operate out of Boss Ice Arena. Boss is operated by a third party that also operates the Ryan Center (Basketball Coliseum). As a result, the club hockey teams and intramural programming must pay for ice time at a rate of \$205.00 per hour (which will increase to \$210.00 per hour in September 2019.). This leads to heightened costs for those activities due to the need to cover the cost of ice time, which can create a barrier for participation, due to financial reasons, for students.

In terms of equipment, The CR has a fleet of boats including 10 RS Quest Sailboats and 12 World Wide Pram’s. In addition, the CR has fitness equipment from a variety of different vendors including LifeFitness, Cybex, Keiser, and Woodway at both the Mackal and Fascitelli Centers. The equipment at both centers is covered under the same preventative maintenance contract which is paid for from Fund 111-5039-0000. For the outdoor field space Intramural and Club Sports has use of a golf cart, as well as, a Graco Linelazer 3400 to paint the Intramural and Club Sports Fields. Each programmatic area and the University perform yearly inventories to ensure equipment is accounted for and determine if any new equipment needs to be purchased.

CAS Part 12: Assessment

While the CR has made measurable strides in the past two years it needs to develop a better culture of assessment. While the CR does well in certain areas, it can improve in others. All programs hold performance evaluations with staff members to better identify areas of strength and improvement to contribute to the development of the student. In addition, the CR has "After Action" Forms for Professional Staff to complete upon returning from a conference or workshop. However, there is no comprehensive assessment strategy for the department including appropriate ways to implement assessment feedback. The CR took the lead on creating an assessment to determine which transferable skills students gain from employment within the Department, this was called the STEPS Program. The CR, as well as Dining Services was intended to be a "Pilot Program" for STEPS. However, it is clear additional work is needed on this program based on preliminary data.

Campus Recreation General Assessment

Upon a holistic review of the CR and through focus group with all staff member the following areas were identified as strengths, aspirations, and core issues that exist for the Department.

Strengths:

- *Anna Fascitelli Fitness and Wellness Center:* When Mackal Field House was the only fitness facility on-campus it led to wait lines for the weight room and cardio center. When the Anna Fascitelli Fitness and Wellness Center was added it increased the fitness space by 33,000 sq. ft. In addition, the Anna Fascitelli Fitness and Wellness Center has been instrumental to the current success of the department. When, the Anna Fascitelli Fitness and Wellness Center was opened the Strategic Budget and Planning Council approved a new "Fitness and Wellness Center Student Fee" as part of tuition in addition to, two new FTE's for the Fitness and Wellness Specialists. This gave the Department needed funding and allowed it to direct its current funding to other sources.
- *Professional and Student Staff:* The Department is the second highest employer of students on-campus, after Dining Services. In addition, all programs have opportunities for advancement to higher positions, which allows for transferable skills to be cultivated in those students. Many of those opportunities are a result of the efforts of the Professional Staff. All staff, in a professional position, carry appropriate qualifications, degrees and/or certificates. In addition, those professionals who have never worked in Student Affairs have put in effort to attend the Student Affairs Workshop, put on by the Division of Student Affairs. The professional staff are dedicated and are flexible with their work schedule or staying late to ensure the success of the Department.
- *Diverse Programming:* The CR is able to offer a multitude of programming to meet the diverse needs of students. From group exercise, to sports, to sailing, the Department utilizes unique offerings to engage students. In addition, the professional staff is not

micromanaged so they can feel empowered to enact their vision for their program. This helps when trying new programs and experimenting with new ideas.

Aspirations:

- *Increased Professional Staffing:* One of the biggest aspirations for the Department is increased staffing, in the form of graduate assistants or professional positions. The CR fails to meet national standards without an Outdoor Recreation program and adding a Coordinator to create that type of program is needed for the continued success of the CR. In addition, there is a need for a dedicated Information Technology professional to better handle the point of sale system and issues that may arise from it. In addition, four programs function without any part-time or full-time assistance (the Club Sports Fiscal Clerk is funded by CSIC), funded by the Department. Many Coordinators function with higher level responsibilities but still have to run the day to day operations, while focusing on the bigger picture, and being involved within the University.
- *Student Development:* While individual programs work to develop students there is limited cohesion between the programmatic areas of the CR. By working to develop an optional leadership institute for student leaders across the Department it can create more unity between programmatic areas and create more opportunities for programming. This institute would be able to provide enhanced leadership and life skill training, as well as, expose students more to outside opportunities such as NIRSA events.
- *Outreach & Promotion:* The CR is currently working to create a Department wide Program Guide that will better outline the benefits and opportunities that the CR can provide. Also, with the creation of a Department-Wide Events Calendar the Marketing Coordinator will be able to better prioritize needs of the various programs and plan appropriately to provide a cohesive marketing and promotion plan for all programs. In addition, the CR Professional Staff should continue working on University collaborations to increase student awareness of programming on-campus. Certain programs, such as Intramural Sports, need to better utilize campus collaborations to increase awareness, especially among First-Year Students.
- *Fundraising:* As the recommendations below will demonstrate the CR believes it is important to examine the feasibility of new facilities. As it does this it will be important to build stronger connections with the student staff alumni base. This will require a closer connection with the URI Foundation to help with any fundraising efforts. In addition, for the Club Sports program to be successful it will be vital for the Club Sports student-athletes to understand this is a key component for how their teams' function.
- *Strategic Planning:* The creation of the Fitness & Wellness Center Fee helped ensure that the CR does not need to charge for every service provided. However, once Fascitelli was completed there was no plan for where the Department should go from that point. With the development of the Division of Student Affairs Strategic Plan, the Department

will need to create its own strategic plan to align with the plan of the Division. To aid in this, the Division can hopefully better define how the Department is viewed within the Division, in terms of whether it is considered a Quasi-Auxiliary or Service Center. Part of the Strategic Plan for the Department should include investigating ways the Department could generate funding to have a standalone Recreation Center built on-campus.

Core Issues:

- *Facility Conditions:* In 2000, when the last Campus Master Plan was performed, the consultants did not conduct an assessment on the Mackal-Keaney-Tootell Complex or any aspects of the Athletics or Campus Recreation Departments. This has created stagnation in the future planning and maintenance to the facilities. There has often been a “fix it when it breaks” mentality and due to minimal preventative maintenance coupled with the age of the buildings, the issues are becoming overwhelming. Students expect excellence in the recreation facilities in order to meet their needs. The Mackal Field House has only two basketball courts available at certain peak times and minimal meeting and multi-use activity space for student groups, for a campus of over 16,000 students. As more residence halls are being built the challenges with the facilities will only increase as there will be more on-campus students and the CR cannot meet appropriate space needs. In addition, recreational facilities serve as a recruitment and retention tool for students when applying to and staying at an institution. Coupled with limited lighted field space, the CR cannot currently meet the demands of the student population, in terms of quality facility space.

Campus Recreation Recommendations

Based on the review of the 2017 CAS Self-Assessment process and the 2017-2018 Self Study efforts, the CR professional staff has critically reflected on the Department’s past, present, and future. Through survey data, focus group feedback, and theme analysis the following actions for the future growth of the department are being recommended.

Short-Term Recommendations (0-6 months post Comprehensive Program Review):

- *Complete the Departmental Events Calendar.* The completion of the Departmental Events Calendar will better allow professional staff to collaborate and plan events that can help unify individual program areas and increase involvement between them.
- *Complete the Comprehensive Program Guide for the CR to better provide information and catalogue offerings from the Department.* Upon the completion of the Program Guide, the Department will be able to better illustrate its offerings to the campus community. The goal of this guide is to provide complete information to current and prospective students on what the CR is able to provide.
- *Complete the External Comprehensive Program Review.* Upon the completion of the Comprehensive Program Review, the External Review must be conducted. It is the suggestion of the CR to conduct the External Review in early October 2018.

- *Begin a Feasibility Study for the Tootell Aquatic Center.* To determine the future of the Tootell Aquatic Center the CR, in collaboration with Campus Planning and Design, needs to prepare a shared and in-depth plan for addressing the needs of students, faculty/staff, and community members to ensure a positive future for the Aquatics Program.

Mid-Term Recommendations (7 month- 2 years post Comprehensive Program Review):

- *Create a Departmental Strategic Planning Committee and deliver a Strategic Plan for the future of the Department.* Upon the completion of the Internal and External Comprehensive Review, as well as, the implementation of the Divisional Strategic Plan, the CR needs to create its own strategic plan. This plan needs to align with the recommendations in both reviews as well as, align with the Divisional Strategic Plan. This departmental plan should include ways to add professional staff and programs, as well as, examine the current organizational chart and job responsibilities of professional staff. In addition, this plan should ensure the CR has proper financial resources to be successful moving forward. Lastly, it needs to have a clear direction for appropriate maintenance of facilities and outdoor field space, including enhanced security, turf fields, and increased lighted fields.
- *Implement a Once Monthly Student Development Workshop for Student Staff.* The CR can enhance student learning and development, by offering opportunities outside of regular working hours and shifts to expose students to different experiences. Topics for these types of workshops can range from Recreation based things, such as NIRSA, to identifying leadership qualities, to life skills, such as budgeting.
- *Implementation of a Governing "Recreation Advisory Board."* To help enhance transparency about Departmental decisions a governing board should be implemented to ensure all affected constituents have opportunities to voice concerns about major changes in the programs. This board would be able to vote on Departmental changes, such as fee structure changes. This board would comprise of undergraduate and graduate students, faculty and staff members, community members, and CR professional staff.
- *Implement Campus Wide Assessment.* To ensure the CR is meeting the needs and wants of its stakeholders within its ability, the Department needs to conduct a campus-wide assessment of programs and offerings to determine the campus climate. Upon, the results of that assessment the Department needs to develop and execute a plan to make enhancements that implement the findings of the assessment.

Long-Term Recommendations (2 - 5 years post Comprehensive Program Review):

- *Implement CR Strategic Plan.* Upon the completion of the CR Strategic Plan the Department must implement efforts to achieve the goals of the plan within the time frames set.
- *Feasibility Study for a Dedicated Recreation Center.* With the Tootell Aquatic Center, in the situation it is in, and the possibility that a new Natatorium should be built the CR feels it would be prudent to examine the possibility of a dedicated recreation center. With the addition of, a dedicated recreation center many of the issues mentioned in this

review can be resolved and the Department can better meet the needs of the campus and community stakeholders. In addition, this would greatly benefit Varsity Athletics as it would create a tremendous amount of space for the Varsity teams to utilize in the Mackal-Keaney-Tootell Complex. While, the CR understand this is a lofty goal, it is something that needs to be considered to be able to compete with sister institutions.

- *Conduct an Event for the 30 Year Anniversary of the Mackal Field House.* The Mackal Field House will turn 30 years old in 2021. This will serve as an opportunity to involve alumni and celebrate the opening of the facility. In addition, to an event for the campus community this event can serve as a fundraising effort for the Department by inviting past alumni.
- *Wellness Committee.* To better collaborate and meet the needs of the URI students, it is the recommendation of the CR to have a Divisional Wellness Committee. This will allow the University to better meet the wellness needs of the campus by allowing collaboration and teamwork across departments.

APPENDIX A

BUBBLE SOCCER



APRIL 7th

5 PERSON TEAM

**\$22 REGISTER
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2 - 4 pm

NORTH REC FIELDS

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CAMPUS RECREATION

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*Fuel your body
Free Smoothies!*

**Fitness & Wellness and the Health Educators
bring you THIRSTY THURSDAYS @ 5:30pm**

*Feb 1 - Shake it or make it?
Focusing on supplements vs. whole foods in planning your meals.*

*Feb 15 - What does your body need?
Learn how to make the connection to what your body needs to fuel itself and why.*

*March 1 - Love you, inside and out!
Learn how body image, stereotypes and trends affect your mind, body and spirit.*

*March 29 - Listen to your body!
Learn how fatigue, dehydration, stress and anxiety affect your eating habits, mental state and your ability to maintain a healthy lifestyle.*

*April 12 - Take a healthy perspective.
Learn what healthy choices look like and feel like.*

*April 26 - What is too much of a good thing?
Learn how drugs, alcohol, portion size, supplements and nutrient balance affect your body.*

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CAMPUS RECREATION

APPENDIX B



CAMPUS RECREATION

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URI STUDENTS Membership

Includes access to the Anna Fascitelli Fitness & Wellness Center, Mackal Indoor Track and Basketball Courts, Mackal Fitness Center & Weight Room, Tootell West Gymnasium, Tootell Aquatic Center plus Group Exercise Classes held in the Anna Fascitelli Center and Mackal-Tootell Complex.

Student Partner & Dependents (ages 17-22)
\$60/semester assessed at Facility

PLATINUM Membership

Membership includes access to the Anna Fascitelli Fitness & Wellness Center, Wellness Resource Center, Mackal Indoor Track and Basketball Courts, Mackal Fitness Center and Weight Room, Tootell West Gymnasium, Tootell Aquatic Center plus Group Exercise Classes held in the Anna Fascitelli Center and Mackal-Tootell Complex.

URI Employee: Retired Faculty/Staff are eligible for membership.
URI Employee Partner: Provided University Employee has joined.
URI Employee Dependent (Ages 17 – 22): Provided University Employee has joined.

1 Month/\$50 3 Months/\$120 12 Months/\$375

FITWELL Membership

Membership includes access to the Anna Fascitelli Fitness & Wellness Center plus Group Exercise classes held in the Fascitelli Center.

URI Employee: Retired Faculty/Staff are eligible for membership.
URI Employee Partner: Provided University Employee has joined.
URI Employee Dependent (Ages 17 – 22): Provided University Employee has joined.

1 Month/\$45 3 Months/\$100 12 Months/\$325

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Fees will not be prorated due to scheduled facility closures

REC Membership

Membership includes access to the Mackal Indoor Track, Basketball Courts, Mackal Fitness Center and Weight room, Tootell West Gymnasium, Tootell Aquatic Center plus Group Exercise Classes held in the Mackal-Tootell Complex.

URI Employee: Retired Faculty/Staff are eligible for membership.
URI Employee Partner: Provided University Employee has joined.
URI Employee Dependent (Ages 17 – 22): Provided University Employee has joined.

1 Month/\$35 3 Months/\$85 12 Months/\$300

URI Alumni: Must have received a degree from the University.
URI Alumni Partner: Provided University Alumnus has joined.
URI Alumni Dependent (Ages 17 – 22): Provided University Alumnus has joined.

1 Month/\$45 3 Months/\$110 12 Months/\$385

U.S. Military: Must show Military I.D.
U.S. Military Partner/Dependents (Ages 17-22) provided military member has joined
U.S. Military personnel must hold a valid Rec Pass membership prior to Partner/Dependent (Ages 17 – 22) purchasing a membership.

1 Month/\$45 3 Months/\$110 12 Months/\$385

TAC Membership

TAC Pool Members and daily swim pool passes entitles the bearer to utilize ONLY the Tootell Aquatic Center and locker rooms. Other facilities within the Mackal-Tootell Complex are not included unless the patron has a full Rec membership.

URI Employee: Retired Faculty/Staff are eligible for membership.
URI Employee Partner: Provided University Employee has joined.
URI Employee Dependent (Ages 17 – 22): Provided University Employee has joined.

Senior (55+)*	1 Month/\$20	3 Months/\$30	12 Months/\$110
Individual (12+)	1 Month/\$30	3 Months/\$70	12 Months/\$230
Family**	1 Month/\$45	3 Months/\$95	12 Months/\$340
Extended Family***	1 Month/\$55	3 Months/\$120	12 Months/\$420

DAILY PASSES

Passes cannot be applied towards memberships.

Daily Swim	\$5	Valid for date of purchase. no in/out privileges
Guest Pass	\$10	Ages 17+, and sponsored by a member. Access for the day to the sponsor's membership facility including Group Exercise classes.
Day Pass	\$10	Must present a valid University ID. Access for the day to the facility including Group Exercise classes where class was purchased.

Mackal-Tootell Rec Service Center 401-874-5926
Anna Fascitelli Welcome Center 401-874-2000
REC HOTLINE 401-874-4343

uri.edu/campusrec

All information subject to change.

APPENDIX C

CR Accounts

100-5039-0000 - From Tuition

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
PERSONNEL SERVICES					
<i>Classified-Holiday</i>	\$ 2,484.20	\$ 773.15	\$ 904.32	\$ 906.99	\$ 1,103.11
<i>Classified-Permanent</i>	\$ 108,275.75	\$ 93,093.55	\$ 97,231.03	\$ 96,410.23	\$ 101,100.00
<i>Classified-Permanent Overtime</i>	\$ 22,023.71	\$ 12,625.27	\$ 10,983.07	\$ 10,051.05	\$ 14,869.71
<i>Overtime Transfers</i>	\$ (15,608.80)	\$ (11,792.00)	\$ (8,054.50)	\$ (6,571.80)	\$ (8,512.00)
<i>Classified-Limited</i>	\$ 19,525.68	\$ 44,114.65	\$ 42,660.26	\$ 43,014.00	\$ 42,734.69
<i>Classified-Limited Overtime</i>	\$ -	\$ 473.45	\$ -	\$ -	\$ -
<i>Nonclassified</i>	\$ 166,006.07	\$ 174,803.96	\$ 174,803.96	\$ 108,399.83	\$ 94,207.78
<i>Nonclassified-Limited Fulltime</i>	\$ 46,266.45	\$ 48,717.73	\$ 151,789.58	\$ 100,304.88	\$ 84,292.82
<i>Recreation Services</i>	\$ 10,555.55	\$ -	\$ -	\$ -	\$ -
<i>Nonclassified-Limited</i>	\$ 850.00	\$ -	\$ -	\$ -	\$ -
<i>Nonclassified-Ga</i>	\$ (850.00)	\$ -	\$ -	\$ -	\$ -
<i>Nonclassified-Gra's</i>	\$ 15,344.00	\$ 15,844.00	\$ 15,844.00	\$ -	\$ -
<i>Total Fringe Benefits</i>	\$ 164,814.29	\$ 178,378.94	\$ 239,947.67	\$ 187,644.15	\$ 180,470.43
TOTAL PERSONNEL SERVICES	\$ 539,686.90	\$ 557,032.70	\$ 726,109.39	\$ 540,159.33	\$ 510,266.54
OPERATION EXPENSES					
<i>Lec/Edu/Pro/Art Services</i>	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 474.50
<i>All Other Special Services</i>	\$ 720.00	\$ 1,290.00	\$ -	\$ -	\$ -
<i>Office Expense</i>	\$ 6,752.15	\$ 16,371.62	\$ 10,152.86	\$ 12,173.25	\$ 20,204.22
<i>Dues & Subscriptions</i>	\$ 4,538.00	\$ 3,499.00	\$ 2,992.00	\$ 2,459.85	\$ 1,997.00
<i>Internet Services</i>	\$ 763.04	\$ 867.88	\$ 870.13	\$ 1,059.28	\$ 1,159.67
<i>Advertising</i>	\$ 1,712.95	\$ 6,145.63	\$ 500.00	\$ -	\$ -
<i>Repair-Building & Structure</i>	\$ 9,628.67	\$ 1,517.50	\$ -	\$ 31,505.96	\$ 4,820.55
<i>Other Repairs</i>	\$ 14,423.26	\$ 19,170.30	\$ 17,113.03	\$ 20,162.16	\$ 16,545.27
<i>Rental/Outside Property</i>	\$ 12,742.31	\$ 9,920.12	\$ 26,420.12	\$ 15,056.54	\$ 14,128.04
<i>Rental/Equipment</i>	\$ 66.08	\$ -	\$ -	\$ -	\$ -
<i>Dairy Goods</i>	\$ -	\$ (100.00)	\$ -	\$ -	\$ -
<i>Cloth & Material</i>	\$ 1,964.75	\$ 4,494.51	\$ 3,858.17	\$ 1,366.87	\$ 8,123.43
<i>Educ/Recreational Supplies/Exp</i>	\$ 20,968.65	\$ 27,418.65	\$ 21,270.73	\$ 39,198.69	\$ 36,621.26
<i>Hse/Lnd/Clean Sup/Expense</i>	\$ 4,538.82	\$ 12,777.46	\$ 16,464.88	\$ 11,824.61	\$ 890.01

Medical/Surgical/Lab Suppl/Exp	\$ 1,282.01	\$ 1,251.60	\$ 3,344.15	\$ 2,244.14	\$ 1,538.66
Building/Machine Supplies/Exp	\$ 3,855.47	\$ 3,432.39	\$ 5,575.18	\$ 8,403.67	\$ 2,000.70
Computer Supplies	\$ 2,564.70	\$ 4,209.36	\$ 3,266.04	\$ 5,086.17	\$ 11,253.01
Computer Software	\$ 7,743.82	\$ 12,021.77	\$ 9,380.77	\$ 9,006.96	\$ 3,899.50
Cost Center Charges	\$ -	\$ -	\$ -	\$ -	\$ 12,828.92
Physical Plant Maint/Repair	\$ 72.00	\$ 456.00	\$ -	\$ -	\$ 16.00
Out-Of-State Travel	\$ -	\$ 5,531.70	\$ 8,542.53	\$ 7,756.33	\$ 15,001.00
Domestic-Nonemployees	\$ -	\$ -	\$ -	\$ -	\$ 846.01
Discounts Earned	\$ -	\$ -	\$ -	\$ -	\$ (0.17)
Equipment	\$ -	\$ 9,811.00	\$ -	\$ -	\$ -
Operating (2)	\$ 94,336.68	\$ 141,086.49	\$ 129,770.59	\$ 167,304.48	\$ 152,347.58
Postage	\$ 1,175.94	\$ 768.98	\$ 1,814.63	\$ 649.13	\$ 426.10
Telephone	\$ 6,460.61	\$ 8,849.44	\$ 7,268.66	\$ 6,573.40	\$ 8,378.17
Freight/Cartage/Express	\$ 7.40	\$ 31.57	\$ -	\$ 21.04	\$ 410.86
Telephone-Long Distance Calls	\$ 586.97	\$ 408.84	\$ 529.94	\$ 472.72	\$ 610.96
Bnd/Embossing/Photo/Print Chg	\$ 10,596.99	\$ 12,415.68	\$ 9,748.56	\$ 9,013.55	\$ 379.65
Auto Maintenance	\$ -	\$ 148.88	\$ -	\$ 8.61	\$ -
Operating (1)	\$ 18,827.91	\$ 22,623.39	\$ 19,361.79	\$ 16,738.45	\$ 10,205.74
Student Aid	\$ 23,606.00	\$ 23,606.00	\$ 23,606.00	\$ -	\$ -
Graduate Assistant Fee Waiver	\$ 278.00	\$ 278.00	\$ 289.00	\$ -	\$ -
Grad Stud Asst. & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ 23,884.00	\$ 23,884.00	\$ 23,895.00	\$ -	\$ -
TOTAL OPERATING EXPENSES	\$ 137,048.59	\$ 744,626.58	\$ 129,750.59		\$ 325,106.64
ADJUSTED BUDGET	\$ 732,572.35	\$ 760,304.01	\$ 835,514.20	\$ 798,748.12	\$ 806,568.43
PERSONNEL & EXPENSES	\$ 676,735.49	\$ 744,626.58	\$ 899,136.77	\$ 724,202.26	\$ 672,819.86
ENCUMBRANCES	\$ 24,066.59	\$ 729.97	\$ 2,718.41	\$ 23,873.81	\$ 11,982.51
BALANCE	\$ 31,770.27	\$ 14,947.46	\$ (66,340.98)	\$ 50,672.05	\$ 121,766.06

100-5039-7220 - Fitness & Wellness Center Fee

		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017

	REVENUE					
4249	Anna Fascitelli Fitness & Wellness Fee	\$ -	\$ -	\$ 672,050.10	\$ 1,146,984.66	\$ 1,186,810.82
	TOTAL REVENUES	\$ -	\$ -	\$ 672,050.10	\$ 1,146,984.66	\$ 1,186,810.82
	PERSONNEL SERVICES					
5219	Overtime Transfers	\$ -	\$ -	\$ 7,395.00	\$ -	\$ 720.00
5250	Nonclassified	\$ -	\$ 65,572.58	\$ 82,167.11	\$ 64,396.78	\$ 89,273.08
5251	Nonclassified-Limited Fulltime	\$ -	\$ -	\$ -	\$ 53,573.00	\$ 55,424.12
5253	Nonclassified-Gra's	\$ -	\$ -	\$ -	\$ 15,844.00	\$ 17,184.00
	Total Fringe Benefits	\$ -	\$ 21,061.47	\$ 28,823.20	\$ 63,535.76	\$ 79,812.38
	TOTAL PERSONNEL SERVICES	\$ -	\$ 86,634.05	\$ 118,385.31	\$ 197,349.54	\$ 242,413.58
	OPERATION EXPENSES					
5263	Lec/Edu/Pro/Art Services	\$ -	\$ -	\$ -	\$ -	\$ 370.50
5269	All Other Special Services	\$ -	\$ -	\$ 110.00	\$ 1,186.50	\$ 924.00
5323	Office Expense	\$ -	\$ 54.50	\$ 6,316.14	\$ 3,059.44	\$ 4,993.02
5324	Dues & Subscriptions	\$ -	\$ -	\$ 3,733.29	\$ 3,705.44	\$ 4,985.15
5332	Advertising	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 215.00
5361	Repair-Building & Structure	\$ -	\$ -	\$ -	\$ -	\$ 639.00
5363	Other Repairs	\$ -	\$ -	\$ 10,498.17	\$ 14,812.51	\$ 22,577.94
5420	Cloth & Material	\$ -	\$ -	\$ 6,875.96	\$ 4,066.76	\$ 6,096.48
5432	Educ/Recreational Supplies/Exp	\$ -	\$ -	\$ 38,439.53	\$ 31,612.25	\$ 27,179.85
5433	Hse/Lnd/Clean Sup/Expense	\$ -	\$ -	\$ 20,155.08	\$ 14,922.82	\$ 7,000.26
5434	Medical/Surgical/Lab Suppl/Exp	\$ -	\$ -	\$ 243.87	\$ 158.40	\$ 128.44
5437	Building/Machine Supplies/Exp	\$ -	\$ -	\$ 6,288.26	\$ 4,847.69	\$ 947.32
5442	Computer Supplies	\$ -	\$ -	\$ 1,280.64	\$ -	\$ -
5445	Computer Software	\$ -	\$ -	\$ 10,431.00	\$ 11,490.06	\$ 32,295.48
5448	Cost Center Charges	\$ -	\$ -	\$ -	\$ -	\$ 1,652.34
5449	Physical Plant Maint/Repair	\$ -	\$ -	\$ -	\$ -	\$ -

5458	Office/Supplies Exp-Ram Card	\$ -	\$ -	\$ 580.00	\$ 242.56	\$ 199.98
5488	Death Benefit/Pre-retirement	\$ -	\$ -	\$ -	\$ -	\$ 17.00
5742	Out-Of-State Travel	\$ -	\$ -	\$ 3,035.72	\$ 2,102.80	\$ 5,286.26
5744	Domestic-Nonemployees	\$ -	\$ 278.03	\$ -	\$ -	\$ 1,416.76
5893	Discounts Earned	\$ -	\$ -	\$ -	\$ -	\$ (0.60)
9654	Equipment	\$ -	\$ -	\$ 8,223.64	\$ 103,854.99	\$ 19,330.11
	Operating (2)	\$ -	\$ 332.53	\$ 116,211.30	\$ 198,062.22	\$ 136,254.29
5321	Postage	\$ -	\$ -			
5322	Telephone	\$ -	\$ -	\$ 4,629.20	\$ 4,709.00	\$ 4,681.50
5327	Telephone-Long Distance Calls	\$ -	\$ -	\$ 50.39	\$ 52.06	\$ 47.11
5331	Bnd/Embossing/Photo/Print Chg	\$ -	\$ -	\$ 4,567.66	\$ 2,060.26	\$ 5.00
	Operating (1)	\$ -	\$ -	\$ 9,247.65	\$ 6,821.32	\$ 4,733.61
6583	Graduate Assistant Fee Waiver	\$ -	\$ -	\$ -	\$ 309.00	\$ 314.00
6584	Grad Stud Asst. & Fellowships	\$ -	\$ -	\$ -	\$ 24,206.00	\$ 24,206.00
	Other Expenses	\$ -	\$ -	\$ -	\$ 24,515.00	\$ 24,520.00
	TOTAL OPERATING EXPENSES		\$ 86,966.58	\$ 125,458.95	\$ 229,398.54	\$ 165,507.90
	GAIN / LOSS	\$ -	\$ -	\$ 428,205.84	\$ 720,236.58	\$ 778,889.34

101-5039-0000 Campus Recreation Revenue

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	REVENUE					
4232	Refunds	\$ -	\$ (620.00)	\$ (100.00)	\$ -	\$ (250.00)
4292	On line Program Fees	\$ 68,169.60	\$ 79,399.20	\$ 78,760.88	\$ 75,172.80	\$ 88,085.30
4717	Payroll Reimbursement	\$ -	\$ -	\$ -	\$ 41,750.67	\$ 64,347.38
4731	Program Fees	\$ 175,644.19	\$ 199,531.80	\$ 181,065.75	\$ 194,044.44	\$ 236,572.06
4504	Other Income	\$ 77,130.25	\$ 85,558.25	\$ 125,636.75	\$ 91,221.50	\$ 101,286.50
4510	Internal Department Revenue	\$ -	\$ -	\$ 4,693.25	\$ 6,305.50	\$ 5,671.00
4679	Miscellaneous Revenue	\$ 159,571.21	\$ 168,364.65	\$ 134,049.87	\$ 97,202.09	\$ 124,968.37
	TOTAL REVENUES	\$ 480,515.25	\$ 532,233.90	\$ 524,106.50	\$ 505,697.00	\$ 620,680.61

	PERSONNEL SERVICES					
5219	Overtime Transfers	\$ 5,016.00	\$ 7,702.00	\$ 11,299.00	\$ 8,157.00	\$ 12,813.00
5220	Classified-Limited	\$ -	\$ -	\$ -	\$ 16,820.95	\$ 20,002.00
5225	Classified-Limited Overtime	\$ -	\$ -	\$ -	\$ 163.92	\$ -
5250	Nonclassified	\$ 1,487.68	\$ -	\$ -		\$ -
5251	Nonclassified-Limited-Fulltime	\$ 212,084.28	\$ 270,352.39	\$ 161,677.69	\$ 181,031.88	\$ 196,641.00
5255	Nonclassified-Part Time	\$ 13,257.51	\$ -	\$ -	\$ -	\$ -
	Total Fringe Benefits	\$ 130,190.77	\$ 161,761.12	\$ 85,040.59	\$ 95,266.49	\$ 98,335.32
	TOTAL PERSONNEL SERVICES	\$ 362,036.24	\$ 439,815.51	\$ 258,017.28	\$ 301,440.24	\$ 327,791.32
	OPERATION EXPENSES					
5269	All Other Special Services	\$ 1,402.81	\$ 907.55	\$ 1,109.72	\$ 1,530.64	\$ 2,176.66
5323	Office Expense	\$ -	\$ -	\$ -	\$ 6,679.64	\$ -
5324	Dues & Subscriptions	\$ -	\$ -	\$ 975.00	\$ 975.00	\$ 975.00
5332	Advertising	\$ 210.00	\$ 460.00	\$ 6,462.23	\$ 7,250.89	\$ 7,050.93
5382	Rental/Equipment	\$ -	\$ -	\$ -	\$ 150.00	\$ -
5361	Repair-Building & Structure	\$ -	\$ -	\$ 12,465.60	\$ -	\$ -
5420	Cloth & Material	\$ -	\$ -	\$ -	\$ 603.75	\$ 727.50
5432	Educ/Recreational Supplies/Exp	\$ -	\$ -	\$ 21,163.71	\$ 11,963.03	\$ 22,750.56
5449	Physical Plant Maint/Repair	\$ -	\$ -	\$ 35.00	\$ -	\$ -
5690	Bad Debt Expense	\$ -	\$ 6,030.00	\$ 4,698.75	\$ -	\$ 635.00
5741	Mileage Allowance/ Personal Car	\$ 207.92	\$ -	\$ -	\$ -	\$ -
5742	Out-Of-State Travel	\$ 10,851.90	\$ -	\$ -	\$ -	\$ -
5744	Domestic-Nonemployees	\$ -	\$ 2,966.91	\$ 949.65	\$ -	\$ -
9654	Equipment	\$ -	\$ -	\$ 11,747.13	\$ -	\$ -
	Operating (2)	\$ 12,672.63	\$ 10,364.46	\$ 59,606.79	\$ 29,152.95	\$ 34,315.65
5322	Telephone	\$ 244.20	\$ -	\$ (22.20)	\$ -	\$ -
	Operating (1)	\$ 244.20	\$ -	\$ (22.20)	\$ -	\$ -
	TOTAL OPERATING EXPENSES	\$ 12,916.83	\$ 10,364.46	\$ 59,584.59	\$ -	\$ 34,315.65
	GAIN / LOSS	\$ 105,562.18	\$ 82,053.93	\$ 206,504.63	\$ 175,103.81	\$ 258,573.64

111-5039-7220 Fitness & Wellness Rollover

* = This CFS was created in FY '17 where the previous rollover was accumulated in CFS 100-5039-7220

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	OPERATING EXPENSE					
5432	Educ/Recreational Supplies/Exp	\$ -	\$ -	\$ -	\$ -	\$13,451.00
9654	Equipment	\$ -	\$ -	\$ -	\$ -	\$293,218.79

APPENDIX D



DIVISION OF STUDENT AFFAIRS

SAZHU8 RECREATION

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URI Tootell Aquatics Center - CODE VIOLATIONS

September 2017

Pool Mechanical / Chemical Room

The pool mechanical and chemical room is located below the coach's offices, CO2 enclosure, and multi purpose room. The only means of access into the space is a two level staircase. There is a landing with a lockable metal screen style door between the two levels of stairs. *There are substantial problems, safety concerns, ergonomic concerns, and code violations in the mechanical / chemical room:*

1. **R23-22-SWI/H&S 8.11.2** *"All indoor swimming pool equipment, rooms, bath houses, dressing rooms, shower rooms, and toilet spaces shall be ventilated adequately either by natural or mechanical means, or by a combination of natural and mechanical means".*
2. **R23-22-SWI/H&S 13.2** *"Dressing, shower, toilet and equipment rooms, including fixtures and equipment shall also be kept in good repair and working order, and shall be maintained in a clean and sanitary condition."*

Pool Deck

The natatorium portion of the Tootell Aquatic Center is accessed either through the locker rooms or down the same stairs that lead to the coaches' offices and support spaces. The deck consists of standard 12" x 12" tile.

3. **R23-22-SWI/W/H&S 8.8.4** *"All decks and walkways shall be sloped at a grade of approximately 1/4 inch per foot. Decks shall be sloped to effectively drain water to deck drains."*

Swimming Pools

The Tootell Aquatic Center features three distinct bodies of water offering different programs to the users:

- Competition Pool - 8 Lap Lanes; 25 yds. long; 5 - 7.5ft deep.
- Recreational/Instructional Pool (Warm water) - 4 lanes, 25 yds. long; 3.5 - 4ft deep
- Diving Well - 20 yds. long x 15 yds. wide; 14ft deep.

4. **R23-22-SWI/W/H&S 8.1** *states "The finished surface shall be white or a light color".*
5. **R23-22-SWI/W/H&S 8.15** *"A main drain outlet shall be provided at the deepest point of the swimming pool."*
6. **R23-22-SWI/W/H&S 8.16** *"Inlets shall be spaced and located to produce uniform water circulation."*

ADA Compliant

7. **ADA Accessibility** - Warrants exploration in more detail by an ADA expert.

The University of Rhode Island is an equal opportunity employer committed to community equity and diversity and to the principles of affirmative action.

B. EXECUTIVE SUMMARY

This assessment is one that is particularly important to the author. Its journey began in 2006 while attending an educational session on the evolution of Collegiate Recreational Centers at the Athletic Business Conference, with a friendly conversation between the author and a complete stranger. That stranger happened to be Mr. Art Traveson who at the time was wearing the hat of Director of Recreation for URI. Years went by and a friendship was struck between the two. Multiple site visits were undertaken and advice freely shared back and forth.

Over a decade later this assessment was officially commissioned. After several drafts of this document hereinafter lies an assessment of the existing conditions, recommendations for immediate action, and options that can be weighed as URI juggles the needs of many projects which will require significant amounts of capital investment.

The Toftell Aquatic Center has done a remarkable job at servicing the needs of URI, South County, and the greater region for decades. Generations have learned to swim, dive, and recreate in its aging confines. Countless personal records and dreams were reached racing down its lanes. Infinite memories were created in its warm waters.

Its importance goes beyond being a competitive venue and home of URI and local athletic teams. Every day Toftell is responsible for helping young minds and bodies advance through the URI system with its numerous academic offerings. Valuable life lessons and skills are learned, and quality of life increased through its warm-water programs for hundreds of users every year. The Toftell aquatic center is a shining example of how a State University can use its resources and the programs it offers to connect with the surrounding communities by providing services for people of every social, economic, and demographic background, and every physical, emotional, and cognitive ability level.

The Toftell Aquatic Center as it stands today is testament to the diligence of staff who truly care about what they do. Without their hard work, overtime, and tender-loving-care, the facility would have been condemned years ago. The conditions as are (and have been several years) far below industry standards. The body of this document will go into detail with safety concerns that have been used to justify shutting down facilities in far better condition. There are also code concerns that should be immediately addressed.

Unfortunately for the students, community members, and other users of Toftell, it is a matter of when, not if, the facility will reach a point where operations simply cannot be continued. This fact is alarming as there is no other option for the University or the users of Toftell with regards to providing aquatics in the area.

At the end of this assessment there is a section that includes 1, 3, and 5 year fixes. This section was more difficult to compile than normal as there are so many issues at the facility demanding attention combined with the reality there simply aren't funds currently allocated to do much, if any of them.

One of the obvious recommendations is to replace the filtration system for all three bodies of water. The instructional pool filters are failing and in immediate need of action just to maintain the required water quality. The filters for the other two pools are also in poor condition, in some ways directly related to the conditions of the room in which they sit, and will need to be replaced in the near future. It would make much more sense (both financially and in terms of schedule and program interruption) to replace all the filters at once than to attack each set as its own project.

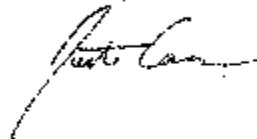
While the filters are being replaced, other items should be addressed. As stated in the body of this assessment, when the current filters backwash the mechanical room floor floods. Removing the abandoned backwash rotation tank and replacing it with a properly sized tank that can accommodate a full backwash event would greatly increase the safety and overall condition in the space. However, the cost of such a repair is likely more than the University would be able to allocate and still tackle other pressing issues such as resurfacing of the competition pool, which poses a hazard to users every day due to its abrasive surface and has already resulted in multiple cuts and abrasions to users.

It is recognized by that author that decision makers at URI will have to make tough choices and compromises to arrive at allocating any funds to the renovation or replacement of Tootell. It is further recognized that whatever funds are allocated in the short term will need to be carefully utilized to allow the facility to stay open and operational until the day comes when a significant capital investment is made for the complete overhaul or replacement that Tootell desperately needs.

Before proceeding it is important to note that while this executive summary is opinionated, the remainder of this document is based strictly on empirical data, observations made while on site, and from conversations with staff members. No information found in this document is provided with any agenda other than fulfilling the contractual obligations between the University of Rhode Island, Tecton Architects, and Aquatic Design Group.

Thank you.

Justin Caroni, MBA



Principal, Aquatic Design Group, Inc.