Troy University Department of Campus Recreation Strategic Plan

Mission Statement

The TROY University Campus Recreation Department serves as a recreational outlet for TROY students. Our program offers a variety of sports and activities in order to accommodate TROY University's dynamic student body. The TROY University Campus Recreation staff works diligently to ensure the services provided are fair and equitable to all students as well as creating an environment conducive to positive socialization.

In support of this Mission, the department facilitates and supports Wellness, leadership, collaborative partnerships and student development.

Philosophical Statement

We, as members of the Department of Campus Recreation, are committed to the highest standards of professional excellence in the delivery and oversight of programs, services and facilities. This is demonstrated through the manner in which we conduct business on a daily basis. These standards dictate who our users are and how we deliver services to them. Additionally, they provide the framework for us to remain student-centered while also providing opportunities to faculty, staff, and retirees.

In providing these services, we support a pricing structure that indexes all user fees to the campus-based fees that students pay per semester. Furthermore, we utilize various consultation and advisory groups to share ideas, present challenges, garner feedback, and seek advice on improving programs, serves, and facilities.

We are committed to collaboration with key partners [on or off campus] to build relationships, foster community, and create efficient and mutually beneficial opportunities. We remain dedicated to providing students and staff with development opportunities by supporting personal and professional growth.

In alignment with the academic mission of the university, we dedicate our efforts to support the Division of Student Services in accommodating changing organizational needs and structures. We will highlight our contribution to the success of the university and broaden our exposure to be seen as an essential partner to those delivering the academic mission of our campus and division. While extending our visibility, our department staff will be seen leaders within the field of recreation and beyond, with organizational and managerial competencies essential to the excellence of the Division of Student Services and the institution as a whole.

Values Statement

As a department and invested member of the campus, and in support of TROY University vision and principles, we are committed to:

Students

Implementation of the Plan

Achieving Excellence- A Framework for Serving the TROY Student Community is an ambitious plan for action over the next three-five years, and is intended to guide us in our decision-making as we embark on this journey. This framework will help us establish department-wide objectives that

Wellness

Student and Staff Development

We are committed to promoting student success and developing students in a broad sense to

Recruitment and Retention

Student engagement is a cornerstone of this strategic plan, and as a result, student now will have a variety of opportunities that provide real-world, hands-on, problem-solving experiences.

In advancing this goal, we will:

Improve access and increase enrollment utilizing strategies developed in the Strategic Enrollment Plan.

 Enhance and expand programs and services that meet the needs of students, with increasingly diverse demographics, goals, preparation and physical locations.

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Partnerships

Partnerships allow for a sharing of resources and increased efficiency, while being mutually beneficial. They are supportive of the vision and mission of the division and campus, and enable us to be seen as ever central to the academic mission. Partnerships will include on-campus, divisional and academic partners, as well as off-campus organizations. It is anticipated that increasing number of students. Therefore, the potential for remote programs, facilities, and services, and partnerships that would support such endeavors, would emerge.

In advancing this goal, we will:

Pursue collaborations with both traditional and innovative partners.

- Clearly and consistently identify and communicate the department's value for potential partnerships
 - o Commit to joint promotion of collaborations efforts with our partners
- Expand and strengthen current collaborations and initiate new partnerships
 - o Restructure current partnerships to ensure economic sustainability
- Seek and create mutually beneficial partnerships.
 - o Establish and define criteria for partnerships.
 - o Identify measurable benefits for partnerships.
 - Assess unmet needs of the greater community and seek partners for new opportunities.

We will measure our success in achieving this goal by assessing:

- The development of a department message specific to our philosophy regarding partners and potential partnerships.
- The development of department criteria and purpose for potential partnerships to ensure parameters for measurable benefits.
- Increase the number of partnerships.

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Financial Resources

The department will be realizing less financial support from current funding sources, and in all likelihood, we must learn to rely less on subsidized funding (e.g. registration fee funds and limited state resources) to support our programs. We will establish alternative revenue sources, including development efforts, grants, sponsorships, and broadening our current fee-for-service practices. In order to ensure excellence in out facilities, programs, and services, we will be more entrepreneurial in our approach and savvy in our business practices, developing approaches that foster access for our participants.

In advancing this goal, We will:

Adopt models that will promote more self-sufficient growth and will be mindful of the department's financial, human, and physical resources.

- Develop plans for new source of revenue such as grants and sponsorships to support programs, facilities, and services, and protect access for all students.
- Examine resources to expand or change our offerings in order to continue to meet constituent needs
- Investigate the feasibility of a new full-time employee dedicated to sponsorships and development.
- Analyze both existing and potential fund sources to ensure the benefits outweigh the costs of managing the funds.
- Review the intent and principles of fund sources to ensure appropriate utilization.
- Continually review our rates and fees to ensure they are reflective of cost recovery goals.
 - o Solidify the framework to determine a scale for profit margins.
- Identify programs and services that require financial support and ensure consistent implementation of cost recovery.
- Continually assess ongoing operating expenses to ensure efficient use of resources.

We will measure our success in achieving this goal by assessing:

- The completion of defined plans for securing grants and sponsorships.
- Increase in sponsorship revenue.
- · Increase in grant revenue.
- The successful launch of a long-range development campaign.
- Increase in the utilization of annual reports to project growth and respond to department and participant needs by addressing:
 - o Fees and rates
 - o Participation
 - o Revenue

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Facilities

Emerging trends will require us to be mindful of our existing facilities, the need for future renovations, and construction of new facilities. Some of these emerging trends may include new or continued relationships with on and off-campus partners through the use of our facilities.

In advancing this goal, we will:

Continue our participation and department involvement in special events, activities, and collaborations beyond traditional facility use in support of the academic mission and campus community.

- Construct new and adapt existing space to continually meet the needs of our constituents.
- Explore alternative and non-traditional facilities for programs and services.
- Strive to stay modern and sustainable
 - o Ensure use the most efficient and effective management practices
- Evaluate current use of space and prioritize usage based on trends.
- · Continue to dedicate resources to the maintenance and upkeep of facilities.

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Learning Outcomes and Assessment

In alignment with the TROY mission we will be strategic in all planning efforts by utilizing assessment and evaluation, defined learning outcomes, metrics, and data-driven decision-making.

In advancing this goal, we will:

Regularly benchmark ourselves with peer institutions, best practices, and industry standards to guide our department development. Additionally, we will continue to quantify and demonstrate our value to the division and the campus.

- Engage in unit-specific strategic planning.
- Utilize data-driven decision-making.
- Dedicate staff time to development and regular use of learning outcomes and assessment tools.
- Development common language, expectations, and tools for learning outcomes, assessment, and reporting.
 - o Commit to an ongoing process for the development and utilization of assessment and learning outcomes.
 - o Identify and benchmark against peer institutions.
 - Research best practices and utilize campus resources to develop learning outcomes and assessment tools.
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Risk Management

We will continue to enhance our oversight of risk management and be transparent in our practices, particularly as we expand our reach and experience emerging technologies. Emphasis will be placed on education and awareness surrounding risk management practices. The changing demographics, needs of our constituents, and how we deliver our programs and

Technology

Sustainability

We need to be strong partner in supporting the sustainable initiatives and efforts of the campus. Our commitment will be demonstrated in the operation and renovation of existing facilities in the construction of new facilities, and in practices within operations among program facilities, and services.

Appendix C Strategic Positioning Core Documents

Campus Recreation Strategic Plan Values & Principles

Established January 1, 2020

As we move through the SP process over the next several months, it is important that we are:

- Utilizing an efficient and organized process with appropriate planning.
- Transparent, effective, and timely with our communication.
- Utilizing clear and realistic timelines/benchmarks.
- · Establishing clear roles and expectations.
- Mindful of resources and restrictions (human, physical and financial).
- Flexible with the process and adjust course, if necessary.
- An active, creative think-tank with an eye on reality.
- Creating processes that are mindful and inclusive of all perspectives.
- Utilizing people's best strength, skills, and preferences.
- · Balancing process vs. outcomes: sometimes big picture/sometimes focus on details.
- Creating an environment of department-wide thinking.
- Involving our participants, stakeholders, and partners.
- · Mindful of customer service and our end user or results.

Appendix D Core and Supportive Goals Diagram

Area of Focus



Core Goals

"What is the reason we exist"

- 1. Wellness
- 2. Student & Staff Development
- 3. Recruitment and Retention
- 4. Partnerships

Supportive Goals

"What are the tools that will allow us to get there?"

- 1. Financial Resources
- 2. Facilities
- 3. Assessment
- 4. Risk Management
- 5. Technology
- 6. Sustainability