

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, services, 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

We exist primarily to serve and support the students through the delivery of recreation and leisure opportunities.

Student Development

Through participation within the program, services and facilities, as well as employment and volunteer opportunities, we facilitate learning, self-discovery, and leadership development.

Excellence

With attention to detail, we adhere to the highest standards, utilize resources effectively, and strive to exceed expectations in all that we do.

Progress

We embrace innovation, creativity, and imagination, resulting in a visionary approach to positive change and continuous improvement.

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Professionalism

We employ individuals whom reflect standards of professional knowledge and experience, and encourage professional development, staff achievement, and a superior quality of work.

Inclusivity

We believe in honesty, fairness, and high ethical standards, embracing trust and respect as the foundation of our organization's culture.

Consultation

We utilize advisory councils, focus groups, and other feedback mechanisms to actively seek the input of students.

Collaboration

We foster mutually beneficial relationships and serve as good citizens of the university by partnering with students, campus entities to support common success.

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 will prioritize and put into action the goals that we created. Over the next eight months. Each individual unit within the department will create its own goals, strategies and metrics. This will allow us to see application and meaning in the plan, and will allow us to achieve our ambitions through the attainment of these goals. Our unit specific planning, and department-wide objectives will continuously support the TROY University vision and our efforts will demonstrate the department's commitment to the University and to the academic success of the community.

Goals, Strategies, and Metrics

Goals

In order to refine our focus for the future planning, we chose to develop our own areas of focus into core goals and supportive goals. Core goals are seen as “the reason we exist,” answering the questions, “What is the purpose of Campus Recreation at Troy University?” Supportive goals are tools that will allow us to achieve our core goals. Both sets of goals are critical to our success.

Core Goals:

- Wellness
- Student and Staff Development
- Recruitment and Retention
- Partnerships

Supportive Goals

- Financial Resources
- Facilities
- Learning Outcomes and Assessment
- Risk Management
- Technology
- Sustainability

Wellness

Wellness will remain a core foundational value for our department in all that we do. While our organization has a diverse set of offerings, we are committed to keeping Wellness at the Center of our mission. In the future, we need to define and diversify Wellness for a broad audience, and we will continue to collaborate with and support key Wellness partners in addressing all aspects of it.

In advancing this Goal, We will:

Ensure that Wellness, as a cornerstone and transcending value of our organization, is a foundational premise for all aspects of our staffing, programming, and operations.

- Define “Wellness,” and what it means for our department, the campus and our greater community. We will ensure that all department staff possess a consistent and familiar understanding of the Eight Dimensions of Wellness (Appendix A)
- Evaluate which Dimension of Wellness the Department currently addresses well and which ones we can strengthen through intentional programming. Additionally, determine which dimensions are best suited for campus partners and actively pursue and/or continue collaborative opportunities specific to Wellness.
- Educate our participants as to the Wellness benefits of their recreational and leisure pursuits, and encourage balance across various Dimensions of Wellness.
- Market Wellness effectively so members of the campus and greater community can easily distinguish the Dimension(s) of the Wellness that are being addressed within a particular activity.
- Strive to be recognized for our collective expertise in Wellness. In doing so, we will stay abreast of national Wellness trends and we will reach out to students.
- Support and encourage staff, volunteers and student leaders within the department in their efforts to maintain balanced lifestyles and achieve their Wellness goals.

We will measure our success in achieving these goals by assessing:

- Increase in staff awareness and the ability to effectively communicate the Eight Dimensions of Wellness.
- Improve in our department’s ability to articulate a common message of our commitment to Wellness as a core foundational value.
- Increase in the number of Wellness-related partnerships.
- Increase in the number of Wellness-centric programs, activities, and services.
- Increase in awareness of what Dimensions our participants are currently engaged in and where voids may exist.
- Increase in communication efforts regarding how engagement in Campus Recreation programs, services, and facilities affect the wellness of our staff, volunteers, student leaders, and participants.

Student and Staff Development

We are committed to promoting student success and developing students in a broad sense to facilitate and foster their educational success, life-long learning, and engagement. We are also dedicated to supporting the professional success of staff by promoting certifications and continuing education within areas of expertise and encouraging staff to be leaders in national organizations.

In advancing this goal, we will:

Developing community, foster diversity, and promoting global citizenship skills, through our unique participatory environment and numerous employment and leadership opportunities.

- Define student development and educate professional staff to establish a common understanding. Articulate our commitment to development and the value of these efforts.
- Benchmark our student development efforts against best practices
- Commit to identifiable, common, and predetermined student development outcomes.
- Create a forum for student leaders throughout the department to share experiences, philosophies, and best practices.
- Support and encourage ongoing professional development opportunities for staff and students.
- Continue to dedicate funds specific to student and staff development opportunities.
- Expand student development concepts and efforts to participants.
- Develop and support a culture of excellence, where staff and students are aware of and encourage to pursue award and recognition opportunities.
- Evaluate how student staff, volunteers, and leaders prefer to be recognized for their development efforts and achievements.

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

- The development of department-wide learning outcomes:
 - Student learning outcomes specific to training and development activities.
 - Knowledge, skills, and abilities for staff and students to possess upon their exit from the department.
 - Ability for student staff, volunteers and leaders to articulate the skills they have attained through their department experience.
 - Student learning outcomes specific to participation in our programs, services, and facilities.
- Increase in staff and student involvement and leadership in national associations, governing bodies, committees, and organizations.
- Promote greater emphasis of staff and professional development within the campus' personnel evaluation processes to document staff development and growth.
- Increase I award, recognition, and scholarship recipients.
- Increase in awareness of the student experience to ensure:
 - A positive work and/or leadership experience within the department.
 - The retention rates of Campus Recreation student staff, volunteers and leaders are reflective of greater campus rates.
- Increase in the identification of valuable student development activities at the unit level.
- Increase in the cross-promotion of unit-specific best practices throughout the department to increase leadership competencies of all student staff, volunteers, and leaders.

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.
- Encourage student involvement on Recreation Advisory Committee.
- Promote student involvement in department-wide programming and training opportunities.
- Create and develop Recreation programming that is inclusive of all (first year, transfer, multicultural, etc.)

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

- Increase in staff awareness and the ability to effectively communicate the Eight Dimensions of Wellness.
- Improve in our department's ability to articulate a common message of our commitment to Wellness as a core foundational value.
- Increase in the number of Wellness-related partnerships.
- Increase in the number of Wellness-centric programs, activities, and services.
- Increase in awareness of what Dimensions our participants are currently engaged in and where voids may exist.
- Increase in communication efforts regarding how engagement in Campus Recreation programs, services, and facilities affect the wellness of our staff, volunteers, student leaders, and participants.

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
 - Commit to joint promotion of collaborations efforts with our partners
- Expand and strengthen current collaborations and initiate new partnerships
 - Restructure current partnerships to ensure economic sustainability
- Seek and create mutually beneficial partnerships.
 - Establish and define criteria for partnerships.
 - 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.
 - Increase in the number of mutually beneficial partnerships.
 - Increase in the number of new partnerships.
 - Increase in the number of partnerships with academic units.
 - Increase in the number of partnerships directed toward alumni.
- Increase in the demonstration of measurable benefits for existing and potential partnerships.

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 our 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.
 - 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:
 - Fees and rates
 - Participation
 - Revenue
- The completion of a standardized pricing structure that includes direct and indirect cost.

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
 - 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.
- Ensure a sustainable funding model for the replacement of equipment in non-fee structured facilities.
- Stay abreast of campus-wide planning initiatives to ensure that we are involved in discussion relevant to the department.

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

- Increase in the collection and analysis of data to determine the utilization of space.
- Increase in awareness of the features of our facilities.
- Increase in the attainment of measurable outcomes specific to facilities usage.
- Increase in the usage of monthly checklists to ensure safe environments.
- Increase in facility usage.

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.
 - Commit to an ongoing process for the development and utilization of assessment and learning outcomes.
 - Identify and benchmark against peer institutions.
 - Research best practices and utilize campus resources to develop learning outcomes and assessment tools.
- Utilize assessment to discover whom we are currently serving and whom we need to reach out to.
- Develop a meaningful way to tell our story using both quantitative and qualitative data.
 - Build department-wide practices for gathering staff, volunteer, and student leaders' demographics, experiences, and outcomes in relation to their involvement in the department.

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

- The department's fulfillment of intended goals and outcomes.
- Increases in the utilization of assessment data to demonstrate our relevance in support of TROY's mission.
- Increase in the utilization of defining learning outcomes and assessment.
- Successful alignment with the student learning outcomes of NASPA (Appendix B).

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 services will affect our risk management practices. Particular attention will be paid to best practices and industry standards.

In advancing this goal, we will:

Continue to educate ourselves and our participants to understand and manage the inherent risk in our programs, facilities, and services.

- Develop a common set risk management consideration across all programs, services, and facilities.
 - Identify risk areas when developing new programs and activities, or serving new user groups.
- Support professional development opportunities specifically related to risk management.
 - Stay abreast of industry standards and best practices to ensure we are at the forefront of risk management policies and procedures.
- To create a dedicated risk management resources and personnel within the department.
- Maintain a department-wide database of certifications, skills, training, and licenses.
- Remain diligent and intentional in mitigating risk.
 - Prioritize risk management activities to ensure appropriate focus on the more critical items.
- Engage in peer review of unit area risk management practices.
- Continue to utilize an active risk management committee.
- Established clear and reasonable goals when developing risk management policies.
- Develop and utilize a common incident review process.
- Educate our participants on the inherent risk prior to engaging in a specific program or services.
- Educate and train staff frontline staff, volunteers, and student leaders on implementation of risk management practices.
 - Develop a process for assessing appropriate participant skill level for higher risk activities.
 - Ensure staff, volunteers, and student leaders are communicating noteworthy issues and concerns to career staff.
 - Actively monitor and document incident trends within specific areas to ensure any necessary mitigation.

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

- Increase in the utilization of risk management data and reports to ensure appropriate response.
- The continuation of risk management related briefings at department meetings.
- Increase in communication to participants relating to the inherent risk of programs and services.
- Staff and student development in certifications and training.

Technology

Technology is transcending driver that is integral to all other identified goals and the operational approach of the department. It is crucial for communication, registration, promotion. Marketing, etc., and service to constituents remotely. Overall, technology is fundamental to successful business operations, and can be significant vehicle for efficiencies.

In advancing this goal, we will:

Invest, evaluate, and integrate technology to adapt to our diverse programming and service needs.

- Educate and empower staff with technology
- Assess needs and determine what technological solutions are available:
 - For programs, services, and facilities.
 - For constituent groups.
 - To create business solutions to enable ease of access for our participants.
- Maintain current and relevant social media tools and websites.
 - Create guidelines for appropriate use of department-related social media.
- Ensure efficient use of electronic communication.
- Support a dedicated full-time employee within the department focused on maintaining and improving technological solutions.
- Utilize technology to reach diverse groups
- Analyze effectiveness of technological solutions to ensure best use of resources

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

- The utilization of technological solutions in support of the delivery of programs and services.
- Increase awareness of participant preference and satisfaction with various modes of communication.
- Increase awareness of participants preference and satisfaction with various modes of communication.
- Increase awareness of the effectiveness and efficiencies of exciting technology.
- Increase utilization of feedback mechanisms specific to 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.

In advancing this goal, we will:

Practice sustainability in our environmental, financial and human services, and work diligently to bring education and awareness to the forefront of our efforts.

- Stay abreast of campus trends in relation to environmental sustainability, including water, energy, and waste.
- Educate staff, volunteers, students' leaders, and constituents on our sustainable practices.
- Utilize technology to minimize the carbon footprint of the department.
- Create baseline standards for sustainability.
- Continue to utilize resources efficiently.
- Ensure we are in alignment with best practices on campus relative to environmental sustainability.

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

- The department of quarterly reports specific to our sustainability efforts.
- Increase in effectiveness of sustainable system in relation to energy efficiency, trash diversion and recycling, and material and cost savings.
- Increased participation by staff, volunteers, student leaders, and constituents in our sustainable efforts.

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.

Campus Recreation Strategic Plan Outcomes

Established January 1, 2020

As we establish specific outcomes for the Strategic Plan, the following assumptions will guide our thinking:

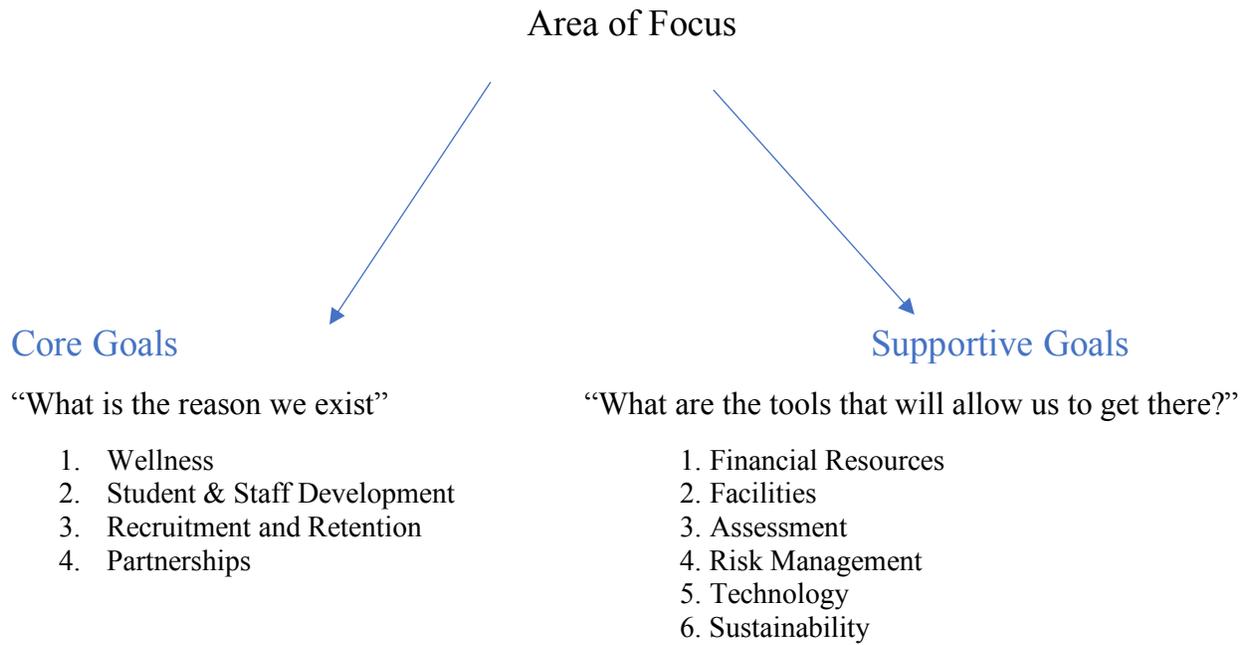
- Be realistic in our expectations, visionary in our thinking, and support excellence.
- Promote department relevance on campus and community.
- Be fiscally sustainable.
- Directly reflect the department's philosophy and be aligned with both the vision and mission of the Division of Student Services and Campus.
- Be environmentally sustainable,
- Uphold university standards, policies, and ethics.
- Be an efficient and effective roadmap with easily referenced language.

Outcomes

Given the assumptions, the Strategic Plan will strive to:

- Be a flexible, amendable document that reflects the changing environment and guides more specific planning.
- Be mindful of whom we serve.
- Be student-life driven, always mindful of opportunities for student development and success.
- Reflect departmental diversity and acknowledge opportunities for organizational synergy.
- Be a bridge from the campus to the community.
- Promote work-life balance.
- Set clear criteria/roadmap for decision making.
- Mirror the guiding values and history of Campus Recreation.
- Be mindful of our mission- Recreation & Wellness.
- Promote a learning cooperative between students and departmental staff.
- Support and value staff and staff development.
- Include tools for evaluation.

Appendix D Core and Supportive Goals Diagram



Appendix A Eight Dimension of Wellness

Eight Dimension of Wellness

Wellness is a lifelong process that produces a positive state of well-being; a dynamic process of change and growth. Wellness is largely determined by the decisions one makes about how to live one's life. The dimension of wellness interacts continuously, influencing and being influenced by one another. Individually and collectively, the Wellness dimensions are associated with an enhanced quality and quantity of life.

The Eight Dimension of Wellness are:

1. **Emotional**—Coping effectively with life and creating satisfying relationships
2. **Environmental**—Good health by occupying pleasant, stimulating environments that support well-being
3. **Financial**—Satisfaction with current and future financial situations
4. **Intellectual**—Recognizing creative abilities and finding ways to expand knowledge and skills
5. **Occupational**—Personal satisfaction and enrichment from one's work
6. **Physical**—Recognizing the need for physical activity, healthy foods and sleep
7. **Social**—Developing a sense of connection, belonging and a well-developed support system
8. **Spiritual**—Expanding a sense of purpose and meaning in life

<https://www.samhsa.gov/wellness-initiative/eight-dimensions-wellness>

8 Dimensions of Wellness



Appendix B Student Learning Outcomes of NASAPA

Participants will be able to:

- Articulate the value of creating learning outcomes for student workers;
- Create appropriate learning outcomes for their student employees using the ABCD structure;
- Identify assessment methods to be able to determine the impact of the student employment experience and the degree to which learning has occurred;
- Examine strategies for sustaining a meaningful learning environment through the lens of a case study; and
- Return to their roles with the tools and knowledge necessary to facilitate a conversation and implement learning outcomes for student employees in their area.