



YOUNGSTOWN
STATE
UNIVERSITY

Template for Strategic Investment Funding Proposals, FY 2018

Proposals must be submitted to the YSU Budget Office, no later than February 1, 2018

Section I: Proposal name and contact information

| | |
|--------------------------------|--|
| Title / name of proposal: | Campus Recreation |
| Contact person name and title: | Joy Polkabila Byers, Director of Campus Recreation |
| E-mail address: | jlbayers@ysu.edu |
| Phone number: | (330) 941-2242 |

Joy Polkabila Byers 1/31/18

Section II: Approvals of the appropriate College Dean and/or Division Officer

| | |
|--|-----------------------------------|
| To certify that the proposal is aligned with the strategic objectives of the department, college or division, signature approvals are required by the appropriate Department Chair or Director, College Dean, and/or area division officer, i.e., Provost, Vice President, Associate VP. | |
| Signature of Dept. Chair or Director | |
| Name (printed/typed): | |
| Title: | |
| Date: | |
| | |
| Signature of Dean (if applicable): | |
| Name (printed/typed): | |
| Title: | |
| Date: | |
| | |
| Signature of Division Officer: | <i>Eddie Howard</i> |
| Name (printed/typed): | Eddie Howard |
| Title: | Vice President of Student Affairs |
| Date: | 01/31/2018 |



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Section II: Description of the proposal and its alignment with the YSU 2020 Strategic Plan

Please summarize the proposal and specify how it aligns with the YSU 2020 Strategic Plan.

Campus Recreation is requesting one time purchases of specific program equipment that will enable the department to expand or create new revenue opportunities (Accountability and Sustainability). These opportunities allow for outside groups to visit campus (Regional Engagement) while participating in educational and recreational activities; provide hands on learning experiences for student staff and academic internships (Student Success) and provide a safer environment for users of the Andrews Student Recreation and Wellness Center.

Section III: Shared governance and stakeholder engagement

Was the proposal developed collaboratively and with input from all stakeholders? Please describe the process used to develop your proposal.

In order to prepare this proposal, the director of Campus Recreation met with professional staff who are responsible for developing and implementing programs within the Department of Campus Recreation. This included: Joe Conroy (Coordinator of Intramurals), Ryan McNicholas (Assistant Director of Fitness, Wellness and Marketing), Tessa Padilla (Coordinator of Club Sports/ Camps) and RJ Markowitz (Coordinator of Adventure Rec).

Research and best practices used from NIRSA (National Intramural Recreation Sports Association) and ORSA (Ohio Recreation Sports Association) peer institutions, trends identified through American College of Sport Medicine (2018) Fitness Trends and the 2017 YSU Campus Recreation Satisfaction Survey were used to develop this proposal. In addition, Campus Rec professional staff involved their student staff, program users and club participants to determine unique needs.

Staff met multiple times to identify needs and priorities among the areas. Discussions were had about the dual purpose of equipment (used to generate revenue but also used to enhance the student experience directly or indirectly) as well as identify ways to decrease cost long term and to pinpoint risks associated or minimized by purchasing this equipment.



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Section IV: Return on Investment

If applicable, describe how the proposal may generate new revenue to support related expenses or other strategic initiatives. If there are benefits other than revenue-generation, whether tangible or otherwise, you may also describe those.

Please see attached sheet.

Section V: Proposed funding amount requested (NOTE: Available strategic investment funds are one-time dollars left over from the prior fiscal year. Consequently, proposals requiring multi-year funding will require additional consideration.)

| | | | |
|---|--------------|---------------|--|
| Single year funding request: | \$ 75,848.00 | | |
| Multi-year funding request (if applicable): | \$ | No. of years: | |

Section VI: Space utilization and/or modification

If applicable, describe any special and/or additional building or space requirements that would be needed to pursue your proposal.

There will be no additional spaces need for these proposed items. All space will be utilized in Campus Recreation's existing facilities.

Description of the proposal and its alignment with the YSU 2020 Strategic Plan

Campus Recreation is requesting one-time purchases of specific program equipment that will enable the department to expand or create new revenue opportunities (*Accountability and Sustainability*). These opportunities allow for outside groups to visit campus (*Regional Engagement*) while participating in educational and recreational activities; provide educational experiences for student staff and academic interns (*Student Success*), reduce long term rental cost (*Accountability and Sustainability*) to the department and the Division of Student Experience and provide a safer environment for users of the Andrews Student Recreation and Wellness Center.

Shared governance and stakeholder engagement

Was the proposal developed collaboratively and with input from all stakeholders? Please describe the process used to develop your proposal.

In order to prepare this proposal, the Director of Campus Recreation met with professional staff who are responsible for developing and implementing programs within the Department of Campus Recreation. This included: Joe Conroy (Coordinator of Intramurals), Ryan McNicholas (Assistant Director of Fitness, Wellness and Marketing), Tessa Padilla (Coordinator of Club Sports/Camps) and RJ Markowitz (Coordinator of Adventure Recreation).

Research and best practices gained from NIRSA (National Intramural Recreation Sports Association) and ORSA (Ohio Recreation Sports Association), peer institutions, trends identified through American College of Sport Medicine (2018) Fitness Trends and the 2017 YSU Campus Recreation Satisfaction Survey were used to develop this proposal. In addition, Campus Rec professional staff involved their student staff, program users and club participants to determine unique and current needs.

Staff met multiple times to identify equipment and priorities among the areas. Discussions were had about the dual purpose of equipment (used to generate revenue but also used to enhance the student experience directly or indirectly) as well as identify ways to decrease cost long-term and to pinpoint risks associated or minimized by purchasing this equipment.

Return on Investment

If applicable, describe how the proposal may generate new revenue to support related expenses or other strategic initiatives. If there are benefits other than revenue-generation, whether tangible or otherwise, you may also describe those.

The equipment proposed will help the Department of Campus Recreation increase revenue by offering expanded or unique services:

- **Fitness Equipment (Monarch fitness assessment bike, vertical Jump, flat bench):** Used during police department physical fitness assessment testing. Community agencies or individuals can register for physical fitness tests at the Andrews Student Recreation and Wellness Center. This meets a need in the community as well as offers community members an opportunity to come to campus, provide practical experience for academic interns under supervision by a professional staff while registered participants pay for the services that are being provided. Current equipment needs to be replaced and/or is borrowed from Kinesiology and Sport Science department. In addition, this equipment is used for personal training assessments, another existing revenue source.

- **TRX Equipment:** In order to host a national certification with TRX, Campus Recreation needs to offer a minimum of 10 stations. As a result of hosting this certification on campus, we are given a complimentary spot at the certification. This equates to a value of \$299.00 for one registered participant. A student staff member would receive this and in return, teach for a minimum of one year. This allows us to offer this unique program on campus to students and users of the Andrews Student Recreation and Wellness Center. In addition, this equipment can be used for personal training sessions or group sessions for an additional fee. The certification can be offered yearly.
- **Teambuilding Harnesses:** As teambuilding programs expand and Campus Recreation has requests to accommodate larger groups, it is in the best interest of the department to add additional harnesses to accommodate these group sizes. The need for larger harnesses is high on the priority list for additions due the increase of larger participants.
- **Climbing Wall Auto-belay:** An auto-belay system used at the wall will assist in safety and efficiency when it comes to belaying patrons. An auto-belay can cut down on staffing and time in high use situations such as birthday parties, camps, team building, and special events. These programs have the potential to generate large amounts of revenue.
- **The Ultimate Initiatives Pack:** This equipment will add to existing games and provide new activities to help with return business and accommodating groups with large teambuilding participants. By having multiple sets of a single teambuilding games, we will be able to host larger groups that we might not have been able to accommodate in the past. In addition, with the new games, groups that frequently attend our programs can return for new experiences.
- **High Ropes Course elements:** In order to attract return users and generate revenue from the Youngstown and Northeast Ohio communities (local school systems, athletic teams, nonprofit organizations and corporate groups), new elements need to be updated on the high ropes course. (Existing elements are original from 2007) This has the potential to be an enormous draw for birthdays, youth programming and team building programs.
- **AED/AED Trainers:** As an American Red Cross provider, Campus Recreation has the ability to generate revenue through the American Red Cross Certification program. A vital part of this program is the ability to teach participants how to use an AED. Generic AED Trainers will assist in teaching larger groups how to use an AED properly. In addition, the program generate the cost of certifying over 160 Campus Recreation student employees. The current AED model (purchased in 2005) is no longer in production. To help maintain consistency between the training and use of the AED, we are requesting funding for AEDs and their matching AED trainers. The model we are requesting is the same one used in Housing & Residence Life.
- **Division of Student Experience/Campus Rec Van:** By purchasing a 12-passenger van, Campus Recreation will be able to increase revenue by allowing more patrons, both students and community members, to travel on departmental trips and events. Also, the cost saving measures that will be generated over a two0span, which will allow the University and the department to save money. After a year and half time span, the amount of savings will be greater, if a van is purchased versus if Campus Recreation continues to rent vehicles from Enterprise. A new 12-passenger van will cost approximately \$40,000 to purchase. We currently are paying approximately \$200.00 per trip for van rentals. Between the various areas (Club Sports, Intramural, Adventure Recreation and Wellness) the department travels roughly 75-100 times annually. The van can also be used within the Division of Student Experience to reduce cost of travel.
- **Summer Camp Equipment:** Equipment and supplies will be utilized for Campus Recreation's Pete and Penny's summer camp. This is the inaugural year for the program. In addition, the equipment will be used for YSU students during Campus Recreation programs. The equipment that is purchased supports the camps unique weekly themes as well as the safety of participants. The camps are anticipating between 25-30 program participants weekly. An emphasis of communication will be placed on camp participants and staff. Purchasing the new camp equipment

will ensure that proper communication (radios), as well as, proper documentation (iPads) will be accurate and effective and easily accessible. The camps will also be a great way to highlight campus and everything that Youngstown State University has to offer.

- **Club Sport Equipment:** Since the spring of 2016, the number of Club Sports have grown drastically (11–22 clubs in a year) with over 310 student participants. The offering of housing scholarships to some of these participants has aided in the recruitment of out of state students at YSU. In order to meet the new clubs' needs and maintain a safe playing environment, specific equipment is needed such as practice sleds, conditioning equipment, uniforms (school pride and recognition when competing), portable goals, nets and balls. Although Club Sports receive some funding for specific events from SGA, they get very little for equipment and league fees. Clubs do participate in fundraising and pays dues; however, with traveling expenses, coach fees (now required for contact sports), athletic trainers (required at home events), officiating fees, and possibly rental fees (ice hockey, equestrian) and non-reusable club sport items (ammunition, clay targets and gas for fish boats) which are paid for primarily by fundraising and student personal expenses. Club Sports are costly to maintain.
- **Electronic sign/Sign holders:** The purchase of new electronic signage would allow us to promote our revenue-generating events to students, faculty, staff and members or potential members of Campus Recreation. The signage is a key element in the growth of our programs and department. It will allow patrons to view upcoming events and can attract growth in usage, revenue and student engagement.

Space utilization and/or modification

If applicable, describe any special and/or additional building or space requirements that would be needed to pursue your proposal.

There will be no additional spaces need for these proposed items. All space will be utilized in Campus Recreation's existing facilities.

Personnel costs / additions

If applicable, explain any additional costs associated with the need to add staffing and/or faculty resources required to pursue your proposal.

There will be no additional personnel costs with these additions. All costs for staffing and personnel will be incorporated into the Campus Recreation operating budget.

Enterprise risk management

If applicable, describe the risk mitigated by your proposal, or the risk elevated if your proposal is not funded.

The risk mitigated by the purchases is multi-faceted. With the expansion of Club Sports, camps, and Adventure Recreation, Campus Recreation believes it is a need to increase the amount of AED's that are available to staff and program participants. Without proper or updated equipment, the risk for injury can increase for every participant. Campus Recreation prides itself in our dedication, initiative and knowledge on how to respond to emergency situations. By updating equipment, the risks can be mitigated and decreased to allow users to safely participate in teambuilding, camps, and all Campus Recreation programs. Proper training

equipment for Club Sports helps to mimic realistic playing scenarios and prepares participants for their activity and reduces potential from injury.



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Section VII: Personnel costs / additions

If applicable, explain any additional costs associated with the need to add staffing and/or faculty resources required to pursue your proposal.

There will be no additional personnel costs with these additions. All costs for staffing and personnel will be incorporated into the Campus Recreation operating budget.

Section VIII: Enterprise risk management

If applicable, describe the risk mitigated by your proposal, or the risk elevated if your proposal is not funded.

The risk mitigated by the purchases is multi-faceted. With the expansion of Club Sports, camps, and Adventure Recreation, Campus Recreation believes it is a need to increase the amount of AED's that are available to staff and program participants. Without proper or updated equipment, the risk for injury can increase for every participant. Campus Recreation prides itself in our dedication, initiative and knowledge on how to respond to emergency situations. By updating equipment, the risks can be mitigated and decreased to allow users to safely participate in teambuilding, camps, and all Campus Recreation programs. Proper training equipment for Club Sports helps to mimic realistic playing scenarios and prepares participants for their activity and reduces potential from injury.

| Camps Equipment | | | |
|-------------------------|--|--|-------------|
| Camps Total (next page) | | | \$ 3,609.00 |

| Clubs Sports Equipment | Quantity | Price | Total |
|--|----------|--------|---------------------|
| Rugby Scrum Sled | | 5000 | \$ 5,000.00 |
| Rugby Balls | | 400 | \$ 400.00 |
| Portable Uprights | | 3000 | \$ 3,000.00 |
| Lacrosse nets | | 600 | \$ 600.00 |
| Lacrosse Balls | | 240 | \$ 240.00 |
| Soccer Balls | | 500 | \$ 500.00 |
| Racquetball Feeder | | 1700 | \$ 1,700.00 |
| Frisbees | | 300 | \$ 300.00 |
| Uniforms | | 3000 | \$ 3,000.00 |
| ipads | | 660 | \$ 660.00 |
| V ball nets - per net-\$160. need 4=\$640 | 4 | 160.00 | \$ 640.00 |
| Volley balls- per ball -\$38 need 18=\$684 | 18 | 38.00 | \$ 684.00 |
| V Ball antennas 4 sets- \$54 a pair need 4 pairs = \$216 | 4 | 54.00 | \$ 216.00 |
| Soccer balls- per ball \$50 need 12=\$600 | 12 | 50.00 | \$ 600.00 |
| Large Equipment shoulder bags- \$24 need 6=\$144 | 6 | 24.00 | \$ 144.00 |
| Portable Radios | | 150 | \$ 150.00 |
| Total | | | \$ 17,834.00 |

| Adventure Rec Equipment | Quantity | Price | total |
|---------------------------|----------|------------|---------------------|
| Autobelay System | 2 | \$1,930 | \$ 3,860.00 |
| Yates Full Body Harness | 5 | \$350 | \$ 1,750.00 |
| AED | 5 | \$1,075 | \$ 5,375.00 |
| AED Trainers | 2 | \$450 | \$ 900.00 |
| Ultimate Initiatives Pack | 1 | \$1,900.00 | \$ 1,900.00 |
| Challenge Course Elements | 2 | \$10,000 | \$ 20,000.00 |
| Total | | | \$ 33,785.00 |

| Wellness/Marketing Equipment | Quantity | Price | Total |
|---------------------------------|----------|-------------|---------------------|
| Monarch Fitness Assessment Bike | 1.00 | \$ 4,000.00 | \$ 4,000.00 |
| Vertical Jump Tester | 1.00 | \$ 440.00 | \$ 440.00 |
| TRX Rip Trainer Station | 1.00 | \$ 2,000.00 | \$ 2,000.00 |
| TRX Rip Trainer | 10.00 | \$ 229.00 | \$ 2,290.00 |
| TRX Trainer | 10.00 | \$ 149.00 | \$ 1,490.00 |
| Core H&F Flat Bench | 1.00 | \$ 3,500.00 | \$ 3,500.00 |
| Electronic Signage | 2.00 | \$ 3,250.00 | \$ 6,500.00 |
| Sign Holders | 4.00 | \$ 100.00 | \$ 400.00 |
| Total | | | \$ 20,620.00 |

| | | | |
|--------------------|--|--|---------------------|
| Grand Total | | | \$ 75,848.00 |
|--------------------|--|--|---------------------|

Funding Proposal Equipment

| Equipment | Quantity | Price | Total |
|--|-----------------|--------------|--------------------|
| Adjustable/Portable Basketball Hoop | 4 | \$ 55.00 | \$ 220.00 |
| Basketballs (6 count) | 2 | \$ 35.00 | \$ 70.00 |
| Adjustable/Portable 4'x3' Soccer Net | 4 | \$ 30.00 | \$ 120.00 |
| Soccer Ball (6 count) | 1 | \$ 45.00 | \$ 45.00 |
| 36" Plastic Hockey Sticks (12 count) | 3 | \$ 60.00 | \$ 180.00 |
| Portable Street Hockey Goal | 4 | \$ 30.00 | \$ 120.00 |
| Floor Hockey Puck (6 count) | 2 | \$ 5.00 | \$ 10.00 |
| Portable Youth Field Goal Post Set | 2 | \$ 50.00 | \$ 100.00 |
| Weighted Pylons (4 count) | 1 | \$ 45.00 | \$ 45.00 |
| Flag Football Belt | 30 | \$ 4.00 | \$ 120.00 |
| Football | 10 | \$ 10.00 | \$ 100.00 |
| Bases | 4 | \$ 15.00 | \$ 60.00 |
| Kickball | 5 | \$ 10.00 | \$ 50.00 |
| Free-Stand Targets (3 count) | 1 | \$ 110.00 | \$ 110.00 |
| Portable Tennis Net | 2 | \$ 90.00 | \$ 180.00 |
| Tennis Raquet w/ Case | 6 | \$ 20.00 | \$ 120.00 |
| Tennis Balls (12 count) | 3 | \$ 8.00 | \$ 24.00 |
| Volleyball | 5 | \$ 15.00 | \$ 45.00 |
| Wiffle Bats (6 count) | 1 | \$ 35.00 | \$ 35.00 |
| Wiffle Balls (6 count) | 5 | \$ 5.00 | \$ 25.00 |
| Plastic Youth Hurdle | 5 | \$ 5.00 | \$ 25.00 |
| Stop Watch | 2 | \$ 10.00 | \$ 20.00 |
| Bottle Carrier w/ 8 Qt Bottles (6 count) | 3 | \$ 5.00 | \$ 15.00 |
| Cooler | 1 | \$ 20.00 | \$ 20.00 |
| Cones (100 count) | 2 | \$ 15.00 | \$ 30.00 |
| Mesh Equipment Bags | 10 | \$ 5.00 | \$ 50.00 |
| Manual Score Keeper | 2 | \$ 45.00 | \$ 90.00 |
| Nylon Pinnies (12 count) | 3 | \$ 35.00 | \$ 105.00 |
| Whistles (12 count) | 2 | \$ 10.00 | \$ 20.00 |
| Beach Ball - Small 6" (12 count) | 1 | \$ 6.00 | \$ 6.00 |
| Beach Ball - Medium 12" | 12 | \$ 1.00 | \$ 12.00 |
| Beach Ball - Large 20" | 12 | \$ 2.00 | \$ 24.00 |
| Foam Noodle (35 count) | 4 | \$ 60.00 | \$ 240.00 |
| Frisbee | 6 | \$ 12.00 | \$ 72.00 |
| Hula Hoop (12 count) | 1 | \$ 45.00 | \$ 45.00 |
| Water Balloons (500 count) | 2 | \$ 13.00 | \$ 26.00 |
| Splash Balls (24 count) | 2 | \$ 10.00 | \$ 20.00 |
| Storage Bin (50qt) | 6 | \$ 10.00 | \$ 60.00 |
| Ladder Ball Game | 2 | \$ 30.00 | \$ 60.00 |
| Amazing Race Youth Game Stations | 5 | \$ 10.00 | \$ 50.00 |
| 7-Second Challenge Game Stations | 5 | \$ 10.00 | \$ 50.00 |
| Nerf N-Strike Shooter | 30 | \$ 15.00 | \$ 450.00 |
| Nerf Darts (400 count) | 2 | \$ 85.00 | \$ 170.00 |
| Chrono Bomb Game | 2 | \$ 35.00 | \$ 70.00 |
| Heavy Duty Scooters (6 count) | 1 | \$ 80.00 | \$ 80.00 |
| Ball Pit Balls (150 count) | 1 | \$ 20.00 | \$ 20.00 |
| TOTAL SUMMER CAMP EQUIPMENT COST | | | \$ 3,609.00 |