

## Department of Campus Recreation

### Description of Program

The Department of Campus Recreation is responsible for the management of the Oakland University Recreation Center and Upper Pioneer Field. Our mission is to enhance the quality of life for individuals in the Oakland University community by offering programs, services and facilities that support healthy lifestyle choices. Furthermore, our core elements are recreation, wellness and student enrichment.

Fiscal year 2007-2008 is the tenth year of operation for the Department of Campus Recreation. Program highlights include:

- Began the second year of the employee wellness program, Shape Up OU, with 135 faculty and staff registered with 84% of the participants reporting an overall health improvement, and 61% stating an improved attitude toward their employment.
- Sponsored the 7<sup>th</sup> annual Rec Fest and 3rd annual Bowling Party involving over 1,100 students.
- Forged a key partnership with the Michigan Senior Olympics to serve as an annual games host site for selected activities.

The Department of Campus Recreation employs 125-150 students.

### Key Performance Indicators

	<u>2005-2006</u>	<u>2006-2007</u>	<u>Estimated 2007-2008</u>
Building Entries	258,004	257,647	265,000
Days of Operation	343	344	345
Non-student members	1,241	1,387	1,438
Paid guest visits	9,354	8,552	6,050

### Explanation of Major Changes

- Operating income shortfall due to lower rate of participation in aquatic programs, personal training, and massage therapy. Guest pass sales were also down.
- Utility expense significantly higher than projected.

### Budget Assumptions

- Operating revenue increase reflects projected demand for space use by outside groups.
- Compensation includes salary increases for staff and students employees.
- Utility expense consistent with university projection.
- Proposed major capital expense includes Phase II of carpet replacement.