



University Council on Athletics and Recreation

REPORT TO SENATE

**Queen's University
Kingston, Canada**

October 2009

Athletics & Recreation Annual Report

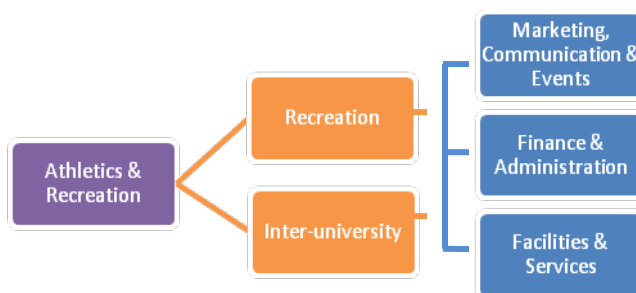
For the period May 1, 2008 to August 1, 2009

It is my great pleasure to present this Annual Report, describing the activities and accomplishments of Queen's University Athletics and Recreation (A&R) for the period May 1, 2008 to August 1, 2009.

Highlights for the period included:

1. Launch of the new Athletics & Recreation brand
2. Tindall Field Opening
3. Successful Student Fee Referendum and the support received from undergraduate and graduate students regarding the value of sport, recreation and physical activity on campus
4. New governance structure for the University Council on Athletics and Recreation (UCAR)
5. Preparation for the move to the Queen's Centre

A&R staff and resources are aligned around five (5) core service areas: Recreation; Inter-university Sport; Facility Operations and Services; Marketing, Communications and Events; and Finance and Administration. This organizational structure is underpinned by a staffing model that has each of the five (5) core service areas led by a Manager who oversees the unit and is responsible for overall management and performance.



The A&R Annual Report reflects the activities of each of the respective service teams and highlights key initiatives that have occurred over the period.

Operationally, this period saw the Department advance recommendations made in the Crawford/Deakin Report and complete the additional tasks outlined in the Principal's Response (i.e. review and adjustment of the sport assessment criteria, 5 year data collection, development of new sport model). Organizationally, a new governance structure for the University Council on Athletics and Recreation (UCAR) was developed and approved by Senate. There was continued evolution of each service team with emphasis placed on the development of a coherent quadrennial and annual planning cycle and inter-team interaction and communication.

In January 2009, a campaign to increase the mandatory student athletics and recreation fee was launched and culminated in March 2009 with 90% of undergraduate and 80% of graduate students voting to support the fee increase. The fee increase was vital to allow A&R to maintain its robust level of programs and services. A&R would like to recognize and thank the AMS, SGPS, Faculty Societies, Executives, Assemblies and the many other student groups for their feedback and support throughout the referendum process and campaign. Special appreciation goes to the A&R Student Advisory Team members who were instrumental in designing the strategy and communications and specifically to James Allison and Justin Hall who led the respective undergraduate and graduate campaigns.

2008/09 Operational highlights include:

- Overwhelming support received from undergraduate and graduate students in the athletics and recreation fee increase referendum
- Completion of the sport assessment criteria review and five (5) year data collection
- Development of the new Sport Model and Service Framework
- Introduction of the new UCAR governance structure and transition to new membership
- Development of new staff guidelines in the areas of *Working Hours and Flex Scheduling* and *Professional Development*
- Introduction of an annual/quadrennial planning and review cycle
- A mini-restructure in Facilities and Customer Service as a result of the retirement of 3 long-serving employees
- Implementation of a new service team budget model, chart of accounts and reporting system
- New business operating system and technology upgrades (hardware and software)
- Professional development for staff focused on delivery of a superior customer service experience

From a programming perspective, sport, physical activity and wellness continue to be important contributors to the student experience and are vibrant parts of campus life. A&R continues to offer one of the most robust and diversified sport and recreation programs within Canadian universities. Queen's students benefit from participation opportunities in over fifty-five (55) different sports (at various levels of competition from inter-university to recreational play) as well as a myriad of fitness, lifestyle, instructional and intramural programs.

Last year, the activities of Intramurals, Instructional Programs, Clubs, Camps and the Fitness and Lifestyle Centre were centralized under an amalgamated Recreation service team. This restructure has proven tremendously successful in terms of developing a coherent plan and increasing overall efficiency and capacity across each of the activity areas. The Recreation unit has also been active in bringing together other groups on campus (Residence Life, Health Counseling and Disability, the School of Kinesiology and Health Studies and the School of Business) who are involved in physical activity, lifestyle or wellness to discuss partnerships and collaborative initiatives.

Despite the challenges and limitations with current facilities and the loss of the Jock Harty Arena, we are pleased to report that participation in organized recreation programs (camps, sports days, specialty fitness classes, intramurals) has increased; once again illustrating the importance that our students place on physical activity and personal health and wellness.

2008/09 Recreation highlights include (see Appendix 1 for additional details):

- Over eight thousand seven hundred (8,700+) participants (4,500+ unique individuals) in intramural programs. This is the highest participation in the past 7 years.
- BEWIC sport days attracted thirty-one (31) teams and one-thousand one-hundred (1100+) registered athletes.
- Thirty-two (32) sanctioned sport clubs, representing over two thousand five hundred (2,500+) participants in various club activities. Cheerleading captured 2nd place at the Nationals. Mountain Biking captured 2nd overall in the University Cup. Synchronized Swimming captured Bronze at the Nationals.
- In excess of seven hundred (700) student leaders and volunteers coordinating recreation programs.
- PEC Orientation sessions for over three thousand (3,000+) first-year students.
- Continued support of the Alumni Affairs "Mini-U" and Spring Reunion program, by running group fitness classes and extending hours of operation.
- Continued restructure of the camps and sport days programs resulting in increased offerings and enrolment in both programs. Growth in our five to seven (5-7) year-old camp programs has grown over four hundred percent (400%). Online registration now accounts for over sixty percent (60%) of our registrations. This past summer we set an all-time record for number of participants in our camp programs at fifteen hundred plus (1500+) campers.

- Involved in improving relationships with our graduate student population through a graduate committee in students affairs, SGPS and SGS. Welcomed graduate students and their families into the PEC with a movie night to orientate them to our facilities.
- New marketing efforts - including an 8-page insert in the Whig-Standard in early spring promoting our spring/summer programs to the Kingston community - have been well received.
- Leading the "Health & Wellness Coalition" to bring more awareness to healthy and active living on campus and coordinating existing programs and services on campus under a common umbrella. Proposal for official recognition is being forwarded to the PVP group shortly.
- Through the Student Affairs First-Year fund, we have teamed up with residence staff to offer yoga and group fitness classes to students in residence. This approach of bringing our programming directly to the students in an environment they are comfortable with seems to be very successful.

At the inter-university level, Queen's competes provincially in the Ontario University Athletic Association (OUA) and nationally in the Canadian Inter-university Sport Association (CIS) and fields thirty-five (35) men's and women's teams that provide seven hundred thirty seven (737) athletes with training and competition experience.

2008/09 Inter-university Sport highlights include (see Appendix 2 for additional details):

- Gaels team involvement with Kingston community charities including Breast Cancer Foundation, Boys and Girls Club, Partners in Mission Food Bank, Jamaica Mission Fund, and Pro-Kids.
- Enhanced athlete services comes on-line, includes the introduction of the G.A.E.L.S. program (Gaels Achieving Excellence and Long-Term Success) – an athlete orientation, mentoring and education program servicing approximately 400 athletes.
- Successful bid for the right to host the 2011-12 CIS Men's Volleyball Championships (this is significant as it is the first time Queen's will host an indoor CIS national championship).
- Continuation of a modest Athletic Financial Award (AFA) program targeted at CIS sports.
- Athletic Therapy services overseen by two (2) full-time therapists and thirty-six (36) student trainers providing support to over five-hundred (500) varsity athletes.
- Computerized injury tracking system – recording injury by sport/gender/body part.
- Drug Education and a continued "clean" record of anti-doping testing.
- The hiring of more than eighty (80+) coaches annually to provide leadership to the varsity program.
- Competitive Results (see Appendix 2 for complete season results)
 - One hundred seventy one (171) Academic All-Stars (OUA/CIS athletes achieving 80% or greater)
 - Four (4) athletes and/or coaches represented Canada at international games
 - Eleven (11) CIS All-Stars, one (1) defensive player-of-the-year
 - Two (2) OUA Championships, four (4) OUA second place finishes, one (1) OUA third place finish
 - Ten (10) OUA Major Award winners, fifty-four OUA All Stars
 - OUA Individual medals: eleven (11) Gold, twelve (12) Silver, five (5) Bronze
 - Four (4) Coaches of the Year: one (1) CIS, three (3) OUA

It is also important to note that peer institutions in the OUA and CIS share the challenge of maintaining resources to offer the current breadth of inter-university sport programming. The OUA is in the midst of a Sport Model Review which will be completed in 2008-09 for implementation in September 2010. The CIS has begun its sport review with changes to be implemented in 2011-12.

Recently the NCAA revised its policies allowing Canadian Institutions the opportunity to apply to become Division 2 members. Several institutions in Canada West have indicated an interest in joining the NCAA in selected sports. This has prompted the CIS to review its policy on dual membership. Effective September 2009, CIS institutions cannot hold dual membership in the CIS

and NCAA for sports that the CIS offers. In taking this position the CIS is encouraging institutions to make a commitment to the national league by helping to build the CIS brand as the “destination of choice”.

Facility renewal and development (Queen’s Centre, Tindall Field, and Fields and Stadium) remains a top priority for the Department. Tindall Field was officially opened in September 2008 and is now fully programmed. The new synthetic turf and track have surpassed user expectations providing a significantly improved sport venue and an aesthetically pleasing look to the campus grounds.

The Queen’s Centre project made significant headway on the construction front and is scheduled to open for business on December 1, 2009. Planning for both programming and operation is a top priority for the Department. The decision to postpone Phase Two, while understandable, will put significant pressure on A&R programming space until the field house, ice rink and additional court space come on line. This will have a negative effect on A&R’s ability to deliver programs (especially, intramural and casual recreation needs), manage growth, and meet necessary revenue targets.

The West Campus Fields and Stadium Cabinet continues to be proactive in raising awareness and support for the revitalization of the West Campus facilities for the Queen’s community and our students and teams.

2008/09 Facility highlights include:

- An average of 3000 daily PEC visitors.
- Tindall Field project opening.
- Research and testing of new equipment for Queen’s Centre Therapy and Natatorium. Gymnasiums and Fitness areas have been completed with new equipment ordered and in place for the Queen’s Centre opening.
- The Memorial Centre ice agreement continued to meet the needs of A&R programs. This current agreement expires at the end of the 2009/2010 season.
- Extended Customer Service hours improved customer satisfaction and contributed to A&R’s success in exceeding most revenue targets. The improved service will be expanded in 2009/2010 and beyond into the Queen’s Centre.
- A new business operating software program (facility, registration, point of sale) was purchased in 2008/2009 with the launch to be completed by fall of 2009 when A&R moves to the Queen’s Centre.
- The Fields and Stadium project is still in the planning and fund raising stage. Repairs and minor improvements are ongoing to ensure the safe use of the facility in the short term.

The Marketing, Communications and Events (MCE) service team completed its first full year of operation. The goal of MCE is to provide a coordinated and increased effort to promote, profile, interact and manage A&R programs, events and services. The MCE had three main priorities in 2008-09; 1) the creation of a new visual identity for Queen’s A&R, 2) the launch of a new website, and 3) increased awareness and attendance at Queen’s hosted events.

The brand launch was successfully executed in September 2008 and well received across the Kingston and Queen’s communities. Several initiatives were developed to launch the new brand including: new uniforms, a merchandising strategy, a promo team, Athletes’ Breakfast and participation in the Santa Claus Parade to name a few. In conjunction with the brand launch, the Department signed a 3-year contract with adidas, combining two world class brands and improving the quality and variety of sporting apparel available to the A&R sport and recreation family.

The new *GoGaelsGo.com* website was launched in coordination with the new brand offering a streamlined site with more features and quicker content updates. In addition, a common look was implemented for all A&R promotional materials to ensure that our programs and services are highly recognizable. The MCE also achieved a significant increase in media visibility through

targeted partnerships with media outlets in television (Cogeco), radio (K-Rock 105.7 & 98.9 The Drive) and newspaper (Whig-Standard).

From an events and advertising perspective: Queen's events drew a twenty-nine percent (29%) increase in attendance revenue over the previous year. Advertising and sponsorship increased fifty-eight percent (58%) over the previous period. The collective efforts across the entire A&R department has translated into over seven hundred (700) media stories and more than forty-six (46) million impressions, worth over one point three (1.3) million dollars in advertising revenue (source: FP Infomart).

2008/09 MCE highlights include:

- Launch of new A&R identity, with supporting brand awareness strategy and visual identity standards.
- Introduction of the new *GoGaelsGo.com* website, resulting in an increase of ninety-eight percent (98%) site visits, ninety-five percent (95%) unique visitors and six (6) times the number of page views.
- A fifty-eight percent (58%) increase in sponsorship revenue.
- Improved game promotion and presentation resulting in a twenty-nine percent (29%) increase in attendance revenue.
- Introduction of "*Gaels Wear*" with an increase of over three (3) times the merchandise revenue over the previous year.
- Continuation of "*Gaels XL*" (a 5-minute promo segment on CKWS TV) and the introduction of morning radio spots featuring highlighted athletes on two partner stations.
- 700 media stories translating into more than 46 million impressions, worth over 1.3 million dollars in advertising revenue (source: FP Infomart).
- Introduction of the *Q Nation* program as a means of further integrating the families of varsity athletes into the Gaels community.
- Employment opportunities for over one hundred and fifty (150) student staff who worked at over one hundred (100) events throughout the school year.
- Successful community/varsity cross-promotional programs in hockey, basketball, and volleyball including the award for *Best New Float* in the Kingston Santa Clause parade.

A&R programs and activities are supported by the Finance and Administration service unit. Finance and Administration is responsible for managing all aspects of budget preparation and control, in addition to working closely with the UCAR Budget Committee to finalize the annual budget and statements for approval.

2008/09 Finance and Administration highlights include:

- Development of a new budget model and reporting system.
- Coordination of employment opportunities for over seven hundred (700) students representing in excess of \$600K in student employment.
- Revision of all department financial budgets and forms to on-line and shared access system.
- Integration and compatibility of the new business operations software with increased financial options for members and reporting.
- Development of planning and operating manual for the Queen's Centre.

2009-10 Priorities

A&R will focus on four (4) key departmental priorities for 2009-10. Each of the Service Teams has additional team-specific targets in their respective areas, and these are summarized in Appendix 3.

1. *Planning and Transition to the Queen's Centre* – All service teams will focus considerable resources into learning how best to operate and maximize programming in our new facility. Under the leadership of the Associate Director, Facilities and Business Development, a comprehensive planning and transition plan has been undertaken with the expectation that a formal review of operations will occur in the future based on experiences in the building.

2. *Launch and Transition to a new Sport Model* – The review of the assessment criteria and collection of five (5) years of team data has been completed. The new sport model and services framework will be completed in 2009 and final transitioning to the new model is set to commence in September 2010.
3. *Creating a Superior Customer Service Environment* – It is the goal of the department to take “Good to Great” in terms of the environment and culture that we offer our members in the Queen’s Centre. This includes a complete review and strengthening of operations and services as well as training for staff.
4. *Full integration of the new business operation software* – Effective September 2009, A&R is launching new business operation software to increase the efficiency of the Department. The new software includes membership management, class registration and programming, facility reservation and scheduling, point of sale, on-line account management and integrated communication features.

In closing, 2008-09 has been a very successful year and the highlights above illustrate the many accomplishments and positive trends across each of our service teams. We look forward to moving into the Queen’s Centre and the new home for Athletics and Recreation. These are exciting and challenging times for A&R and we are optimistic about the future. We have maintained existing and forged new campus partnerships which will continue to enhance the programs and services that we offer. Our staff is talented, dedicated and committed to our vision of *becoming the leading athletics and recreation program in Canada*.

With the ongoing support of Senate and the Queen’s Community we are well-positioned to transform physical activity, healthy lifestyle, recreation and sport on our campus and to enhance the experience of all our stakeholders.

Respectfully submitted,



Leslie Dal Cin
Director, Athletics & Recreation
University Council on Athletics and Recreation