



STRATEGIC PLAN



INTRODUCTION

The Campus Recreation Strategic Plan provides a framework for the department to intentionally address its priorities over the next five years. It is the culmination of work that initially began in Fall 2019 and continued as we adapted and redefined our work during the pandemic. With the assistance and guidance of outside consultants, Campus Recreation sought to reimagine who we are and how we serve our communities through a student-centered approach.

Anchored by the University's strategic framework, *Carolina Next*, and aligned with Student Affairs and the Department of Exercise and Sports Science's philosophies and values, Campus Recreation embarked on a process to re-emphasize our foundation and to tell our story to a new and different generation of Carolina students. We revised our Mission, strengthened the commitment to our Core Values, and created a Vision to support the University's evolving needs and future success.

A diverse collection of staff and students worked in tandem with department leadership to develop and refine core priorities that will drive our work and focus our efforts over the next five years. These priorities will be supported through strategic objectives and specific initiatives aimed at Maximizing Operational Efficiency, Modernizing Facilities, Prioritizing Financial Security and Flexibility, and ultimately Producing Professional and Student Leaders.

Campus Recreation is committed to increasing our visibility and leading efforts to enhance a campus culture that promotes the health and wellbeing of all UNC students. We pledge to value and prioritize our diverse communities with equitable and inclusive practices. Finally, we will intentionally create opportunities to engage and inspire all current and future Tar Heels to have fun, stay active, grow, and play together.

CAMPUS RECREATION STRATEGIC PLANNING COMMITTEE

- Jason Halsey, Chair
- Lauren Mangili
- Tori Hooker
- Josh Tucker
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- Will Rickman
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THE FOUNDATION

MISSION

Campus Recreation designs and delivers innovative, diverse, and inclusive experiences that stimulate wellbeing, enjoyment, and learning for the entire University Community.

VISION

Campus Recreation inspires all Tar Heels to have fun, stay active, grow, and play together.

VALUES

- **WELLBEING:** Inspire individuals to live healthy lifestyles through a variety of educational and recreational activities to achieve their full potential.
- **EQUITY & INCLUSION:** Actively engage individuals from different backgrounds by removing barriers and providing safe, accessible, and diverse recreational services and facilities where all are safe and welcome.
- **ENGAGEMENT:** Provide intentional and socially supportive experiences that create connections to the campus community and encourage life-long relationships



CORE PRIORITY #1

MAXIMIZE OPERATIONAL EFFICIENCY

Campus Recreation will streamline current and future operations, structures, technology, and processes to inform decision-making and increase efficiency. To achieve this priority, the department will:

OBJECTIVES:

1. Assess the organizational structure to address areas of need, centralize services, and optimize positional responsibilities.

- A. The Executive Team will develop a three-year plan to assess current programs/services, identify areas of overlap and opportunity, and determine the need for centralizing or reassigning responsibilities. This will include:
 - I. Reviewing and updating all position descriptions and responsibilities.
 - II. Assigning dedicated resources for addressing areas of need/support in full and part-time personnel.
 - III. Evaluating the long-term viability of the current intern model.
 - IV. Reviewing all shared positions with EXSS and Athletics.
 - V. Utilizing a competency-based approach for all positions.

2. Develop an internal plan for the office work environment.

- A. The Executive Team will assess and determine strategies for developing and enhancing a thriving work environment. This assessment will include:
 - I. Assessing current organizational culture and defining an optimal, thriving work environment.
 - II. Evaluating and reallocating office and workspace needs and locations.
 - III. Analyzing strategies to support mental health and wellbeing for all personnel.
 - IV. Creating internal policies and procedures to support short-term and/or temporary hybrid work options.

A woman in athletic wear is climbing a rock wall. She is positioned on the left side of the page, with her body angled towards the right. The background is a light blue gradient. The text is overlaid on the right side of the image.

3. Streamline the communications strategy for students and the campus community to reflect the departmental mission, vision, and values.

- A. Evaluate current communications and branding strategy to determine its ability to reach and resonate with a diverse student and campus population.
- B. Identify areas and functions of overlap and opportunity and determine strategies to centralize communications.
- C. Dedicate resources to current and future communication tools and platforms.
- D. Prioritize outreach to primary users and underserved/underrepresented campus community members through an intentional, annual department-wide marketing campaign.

4. Create an internal communications and information sharing plan for all departmental employees.

- A. Review and refine roles and expectations for inter-department communications and platforms that will include evaluation of all current internal communication methods.
- B. Revise meeting structure, content, and frequency.
- C. Investigate new technologies and strategies to facilitate sharing and storing information within the department.

5. Establish processes to standardize hiring, onboarding, development, and departmental trainings for professional staff.

- A. Develop standard recruitment, search, and selection procedures for all full-time professional searches.
- B. Create an internal playbook for the hiring, orientation, and onboarding process for new professional staff.
- C. Develop shared performance management and professional development goals across positions and areas.

6. Construct an internal sustainability plan that reduces and minimizes waste and energy.

- A. Analyze waste and energy output to determine areas of concern.
- B. Develop facilities' schedules and hours of operation to optimize efficient use of resources.
- C. Designate an internal group to define needs, areas of concern, and to develop strategies addressing UNC's Zero-Carbon plan and increased sustainability efforts within all aspects of department operations.

CORE PRIORITY # 2

MODERNIZE FACILITIES

Campus Recreation will maintain, update, renovate, and construct sustainable facilities that are safe, accessible, and reflective of evolving trends and participant needs. To achieve this priority, the department will:

OBJECTIVES:

- 1. Initiate a Student Recreation Center Strategic Facilities Plan to evaluate future use of the space and determine potential expansion/renovation plans.**
- 2. Develop a sustainable and flexible facilities and equipment investment plan to address repairs, improvements, capital projects, and emerging trends.**
 - A. Create a comprehensive equipment inventory, purchasing, and replacement schedule for the next five years.
 - B. Identify capital project improvements needed in the next five years.
 - C. Create a plan to increase resources to enhance departmental infrastructure including technology, security, accessibility, and connectivity.
 - D. Develop a sustainable Furniture, Fixtures, and Equipment (FF&E) funding model and annual allocation for shared facilities based on MOU agreements.
- 3. Optimize and invest in the aesthetic experience for users.**
 - A. Assess user feedback to determine areas where Campus Recreation can create inviting and appealing spaces.
 - B. Identify projects and resources to improve aesthetics in all recreational spaces.
 - C. Develop a consistent look, feel, and management in all recreational spaces.
 - D. Create an intentional aesthetic maintenance plan to ensure high traffic and visibility areas are addressed according to an annual prioritized schedule.

The background image shows a gym or fitness studio. In the foreground, there is a black TRX suspension training station with a white bucket on top. A person wearing a black shirt with "TRAINER" written on the back is seen from behind, holding a mop and cleaning the floor. In the background, other TRX stations and gym equipment are visible. The lighting is bright, and the overall atmosphere is clean and professional.

4. Establish and enhance physical spaces that promote and encourage mental health and wellbeing.

- A. Collaborate with campus partners to identify spaces and facilities needed for additional mental health and wellbeing programs.
- B. Assess student feedback to discover areas of need and spaces/equipment that will promote and encourage wellbeing.
- C. Reimagine the look and feel of current spaces and invest resources to create more welcoming and non-traditional recreation areas.
- D. Identify spaces that are underutilized and/or could be repurposed for multi-purpose use.

5. Develop a plan to ensure facilities invite, welcome, and celebrate people of all identities.

- A. Assess student feedback and perspectives for addressing inclusiveness in all recreation facilities.
- B. Define an environment that increases representation of identities showcasing belonging, identity, and wellbeing.
- C. Build a communications strategy and develop specific initiatives to celebrate and highlight underrepresented student populations in our programs and facilities.

6. Define standards, management, and operations of shared spaces.

- A. Conduct a formal SWOT analysis and evaluation of current agreements for all shared facilities.
- B. Create and/or revise formal agreements for all shared facilities to define financial and administrative responsibilities, usage policies and priorities, and risk management.

CORE PRIORITY #3

PRIORITIZE FINANCIAL SECURITY AND FLEXIBILITY

Campus Recreation will establish a sustainable fiscal model by developing alternative funding sources which may include development, sponsorships, partnerships, and/or additional self-generated options while remaining committed to responsible spending, oversight, and management of current resources. To achieve this priority, the department will:

OBJECTIVES:

1. Design and implement a revised and equitable budget proposal and allocation process.

- A. The Executive Team will develop a consistent and standardized annual plan and timeline for the budget proposal and allocation process.
- B. Explore creating a comprehensive Campus Recreation budget inclusive of all programs and accounts.
- C. The Executive Team will develop formalized policies and procedures with accountability measures for budget requests and expenditures.

2. Establish new revenue streams and sources of funding.

- A. Prioritize and develop projects, initiatives, and targeted outcomes for non-student fee funding including strategies to:
 - I. Address alumni engagement efforts with assistance from the Development Office.
 - II. Increase sponsorship opportunities and revenue.
 - III. Explore diverse special event and rental opportunities
 - IV. Develop strategies to maximize revenue sharing potential with EXSS.
- B. Review and revise guidelines and fee structures for programs and services.

3. Involve students and the campus community to develop a sustainable financial model that will improve recreation opportunities at UNC.

- A. Assemble student leaders to advocate for student health and wellbeing resources.
- B. Utilize the Campus Recreation Advisory Council to actively explore student involvement and develop a story that connects the campus community to the benefits of recreation involvement.

CORE PRIORITY #4

PRODUCE PROFESSIONAL AND STUDENT LEADERS

Campus Recreation will invest resources and provide high-quality experiences that value developing leaders and employing individuals who reflect high standards of professional knowledge and technical skills. To achieve this priority, the department will:

OBJECTIVES:

1. Define student development and adopt a shared departmental model for competency-based development for students.

- A. Support and dedicate resources to a centralized approach to student development through a newly formed Student Development Committee.
- B. Campus Recreation will align with and support Student Affairs' co-curricular approach to student development.
- C. The Student Development Committee will initiate a review, revision, and reintegration of previous department work on competency-based student development initiatives.
- D. The Student Development Committee will evaluate and make recommendations on centralized approaches to student employee recruiting, hiring, training, and evaluation processes.

2. Invest resources to recruit and retain professional and student employees.

A. For Students:

- I. Dedicate funds from the annual operational budget to increase student staff wages to competitive levels locally and nationally.
- II. Review and revise the student employee pay scale for all departmental positions.
- III. Develop a support and/or mentorship program to support student employees.
- IV. Utilize new and existing collaborations with campus partners for enhanced and integrated development opportunities.
- V. Investigate the creation of summer internships for current student employees.

B. For Professional Staff

- I. Dedicate funds to increase professional staff salaries to competitive levels regionally and nationally.
- II. Address salary compression among professional staff.
- III. Create clear opportunities and incentives for career support.

3. Dedicate financial resources to enhance student and professional development.

- A. Evaluate current and potential professional and student stipends and development opportunities.
- B. Develop standards and criteria for determining awards, recognitions, and scholarships for professional and student employees.

4. Prioritize holistic wellbeing and culturally competent approaches to student and professional development.

- A. Define cultural competence and holistic wellbeing and how to incorporate these approaches into recruiting, hiring, and professional development for full-time staff and future student development initiatives.
- B. Develop intentional strategies to become a campus champion for prioritizing and advocating for campus mental health and wellbeing issues. Specifically:
 - I. Create a work group and devote resources to develop initiatives to support mental health and wellbeing in the work environment.
 - II. Normalize wellness, mental health, and work/life integration for professional staff.
 - III. Strengthen and create new relationships with campus units to focus on supporting the health and wellbeing of all students.
 - IV. Develop educational and communication strategies to support the visibility of Campus Recreation as an integral part of wellbeing at UNC.



