

Campus Recreation Marketing Matrix

Background Information

Scope of Business: Student Recreation Activities and Programs

Core competencies: Diverse Programs and Exercise Opportunities

SWOT Analysis

Strengths- Campus Recreation offers customer service and flexibility to users. Wide variety of services to a diverse group of customers. A strong vision of what Campus Recreation should be emanates from the Director. Staff is talented, involved, professional and progressive. Department has a lot of forward momentum.

Weakness-Staff communication could be more efficient. Revenues need to out pace expenses.

Opportunities-Staff is motivated to explore wide range of operational possibilities to generate additional revenues. Many revenue possibilities appear available. Pursue latest trends.

Threats-Economy, Enrollment. Lifestyle changes of students, less active.

Target Market: Students, Faculty and Staff

Strategic Plan

Goals: Provide dynamic cost effective fitness programs and services that meet the needs of FRC consumers. Develop the firm philosophy of customer service.

- Diversify customer base and increase repeat business
- Promote and advertise services offered
- Provide excellent value and service to students, faculty and staff
- Provide space for intramural programs

Develop growth strategies

Advertise and Promote

New offerings

New types of equipment

Education

Tactical Plan

Budgets: Completed for FY 10
Operational Plan: Completed FY 10
Time Line: FY 10-Year End, June 30, 2010
Product: Customer Service, Healthy Lifestyles
Pricing: Currently static

Advertising and Promotion

4 goals of Advertising and Promotion

1. Inform consumers about product
2. Remind consumers to use product
3. Persuade consumers to use products
4. Build relationship with consumers

Types of promotion

Advertising-Kaimin, Independent

1. Personal selling-Promotional Tables etc.
2. Brochures

Institute Plan

Survey current users of Fitness and Recreation Facility
Produce and distribute informational material.
Personal selling, all FRC staff. Fish philosophy

Evaluation

Monitor reader swipes.
Monitor Attendance
Sales- Membership sales
Punch Card sales
Conduct on going yearly assessment

MANAGEMENT ISSUES, TRENDS, AND SIGNIFICANT EVENTS

There are two issues we need to be aware of:

- 1) Due to the South Campus planning we will be operating the Golf Course in a different mode. We don't know how many years it will be a "viable" golf course and so starting in FY 09 we will operate it on a 7 month schedule and completely close the course for 5 months.
- 2) The other issue is the potential of declining enrollments. We need to be "ahead" of the game here and plan accordingly.

GOALS

Operations will be evaluated annually on 5-year trends within the recreation industry, peer institutions and trends within the department. Benchmarking will also be utilized. Quantitative and qualitative data will be used in providing feedback and direction. Quantitative sources will include Griz Card monthly use reports, graphing student use patterns in fitness programs, intramural sports and formal surveys conducted by Gallagher School of Business Management. Qualitative sources will include informal communication with student/non-students users, focus groups, and yearly SWOT analysis.

Goals for FY 10

Strategic and Tactical Goals-

- *Provide excellent value and service to students, faculty and staff.*
- *Support compliance with University/Student Affairs/Campus Recreation Mission Statements*
- *Organization objectives include maintaining facilities at current levels, ensuring programs stay dynamic and keep pace with current trends. Keeping equipment inventories maintained and expanded as needed.*
- *Fitness Assessment Program, SWOT Analysis, and focal groups will be utilized to evaluate Campus Recreation's internal and external environment.*

Fiscal Objectives-

- *Ensure projected earnings are attained.*
 - *Manage cost centers efficiently*
 - *Maximize revenues*
 - *Maintain accurate budgets for all index codes*
 - *Maintain operational expense freeze.*
- Note: Operating Plans and Budgets are developed utilizing the following criteria,
 1. Historical Data: Analysis of previous fiscal years, Revenue and Expense data from the following sources, Griz Card, FINDW, Banner, Human Resources, Office of Budget and Planning Quarterly Reports.
 2. Economic Indicators: Current state of the economy is relative because certain economic factors determine levels of discretionary income consumers have to spend on recreation, to an extent, the price of non recreational consumer products drives demand for recreational services. State of economy affects student credit load, thus affects numbers of fees collected by Campus Recreation.
 3. Unit Manager: Discussion with unit managers about the business climate, specific needs of their business, open and honest discussion whether projected goals are realistic in relation to budgeted revenues and expenses.