



# Sports Department Annual Report 2009.10

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## **Section 1: Introduction**

The Sports Departmental was established in 2000 as a result of many years of strategic planning for sports facilities and professional staffing structures. The Department is responsible for the management and development of sports facilities, services and programmes for students and the College community. The Department works closely with DUCAC in providing sports clubs and students with sporting opportunities.

Please see the Sports Department organisational chart enclosed for an overview of the staffing structure and relationship with DUCAC.

It has been another good year for sport, new staff, investments in facilities, expansion of programmes and services, the development of the new College Strategic Plan which is closely linked to the Departments Annual Service Plan. Some highlights include enhancement of the sports scholarship programme, service liaisons and referrals with other College departments, improvement of Sports Centre facilities and plans progressed to develop the outdoor pitches. Some notable performances from the clubs include the Ladies Boat Club winning the National Championship, the men's Soccer Club retaining their Leinster Senior league title, the Harriers and Athletics club hosted the Track and Field Intervarsity and won the best Intervarsity event of the Year (CUSAI). There were 25 Sports Scholarships awarded by the Department of Sport, 15 Pinks awarded by DUCAC, and Trinity College Sports Hall of Fame was awarded to the Harriers and Athletics Club honouring 5 esteemed former athletes and coach;

Maeve Kyle, O.B.E., Jane McNicholl, Kingston Mills, Roy Dooney, and Tom Maguire.

But its not all good news, the cut in citsa communis funds and the general economic environment has put more strain and emphasis on income generation and delivering value for money for customers whilst staffing levels are lower than when we first opened the Sports Centre. This increased pressure to maintain the high standard of sport experience for the College community, the development of College sport and delivery of the Annual Service Plan and ultimately the implementation of the College Strategic Plan. The change in the term time structure was not only challenging to staff delivering services but also for students participating in competitive sport.

The Sports Department staff maintained focus on enabling more students and the College community to participate in sport and exercise and making access to competitive opportunities as simple and affordable as possible. Significant investment and the development of sport is paramount if we are to continue to achieve the strategic goals of the College and to attract and retain students and provide them with the added value that sport offers such as career enhancement, healthy lifestyles and a broader educational experience which can really enhance the quality of their lives now and into the future.

### **Mission Statement**

The purpose of the Sports Department is to recognise the role played by sports in providing a rounded, well-balanced university education. The Sports Department and personnel are committed to developing and enhancing the vibrant sporting tradition through the provision of quality facilities, services and programmes for all customers.

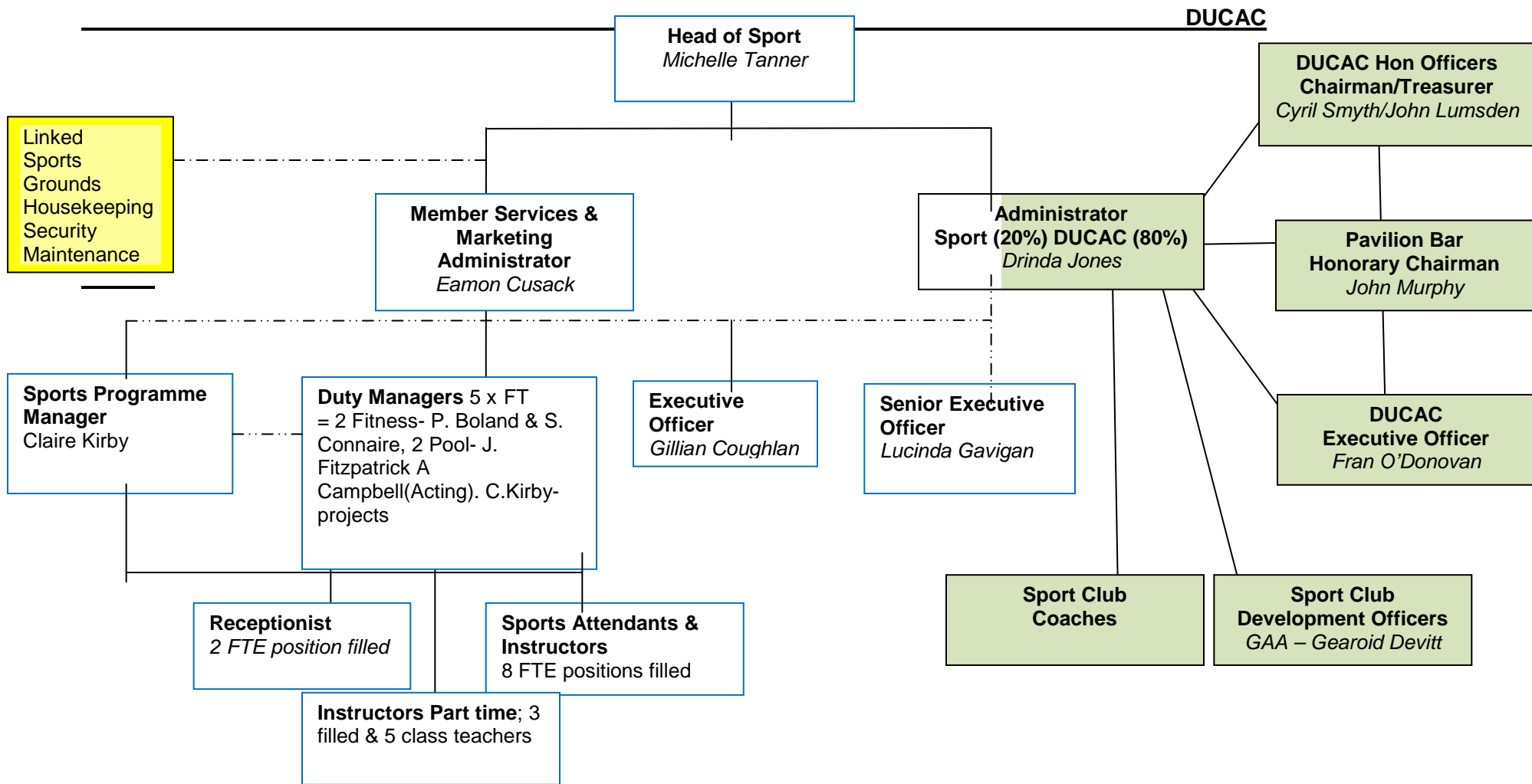
The main objectives of the Department include;

- Provision and development of top quality university sport facilities.
- To encourage and promote the development of elite sports men and women.
- To raise the profile of College Sport through the promotion and marketing of college sport activities and facilities.
- To encourage more people to become involved in sport and recreation.
- To further develop the efficiency and effectiveness of the Sports Department and its staff, in providing a better service to members.
- To expand the Academic linkage to Sport.

Close links to the College Strategic Plan include;

<b>Themes</b>	<b>Objectives</b>
• Student Experience:	4.3- Promote a healthy lifestyle among Students
• Student Experience:	4.6- Provide support for high performing sports men and women
• Engagement with Society:	5.8- Increase access to campus sporting and recreational facilities
• Enabling the Strategy:	6.7- Provide high quality residential social, recreational and support space
• Enabling the Strategy:	6.17- Secure additional recurrent funding sources

Trinity College Sports Department Organisational Chart showing DUCAC Relationship Issue Sept 2010



Relationship/link  
Direct Report

## Section 2: Review of the Year 2009/10

### Staff Update

Terry McAuley retired as Director of Sport in December 2009 requiring a restructure without an increase in headcount or pay costs. Michelle Tanner took over as Head of Sport. The new role of Sports Programme Manager was created and subsequently filled by Claire Kirby, formerly a Duty Manager. Two Fitness Instructor/Pool Attendants, Cait Flanagan and Jose Fernandez left to return to full time education and were replaced by Jesus Perez and Margaret Henderson respectively. Eoin Vaughan left the post GAA Development Officer and was replaced by Gearoid Devitt. Overall there was a reduction in head count and a significant reduction in the cista communis pay costs.

#### Staff Issues Summary;

- Public sector pay cut strike meant closure of the Sports Centre on Nov 24<sup>th</sup>. The pay cuts have damaged staff morale and levels of staffing were lower level than when the Sports Centre first opened resulting in less staff were doing more work.
- Swine Flu pandemic (Oct to Dec) meant changes to hygiene procedures, public notices and staff sick leave procedures. We had one confirmed case affecting a member of staff.
- Semesterisation had an impact on the organisation of sports club training and fixtures, some clubs reported problems with students' availability. Students appeared to be under more academic pressures thus having less time for sport. It also impacted on the organisation of sports programmes and staffing. Staff reported feeling under more pressure to keep maximum capacity services running for longer periods, exhaustion towards end of term noted.

### Staff Training- Summary

- Internal Ideas workshop- 21 Oct
- ILAM/IRSHA Conference Dublin- 4 Dept attendees
- Internal PMDS reviews- summer 10
- Internal workshop to review the operations and Annual Service Plan review with Sports staff- 13 May and 16 Sept
- CUSAI Network Event- 27&28 May, Athlone, 5 Dept attendees
- Various First Aid/CPR course attendances
- Various fitness training and UK convention attendances
- Various Safety Courses (VDU, Safety Officer, Fire Warden)

### Operations Update

- New web site for TCD Sport launched- Sept 10
- Published five editions of the "Campanile" Sports Ezine
- Produced new Annual Sports Department brochure and Freshers leaflets
- Internal Communications Plan drafted
- Customer satisfaction surveys conducted which included student MSISS on student usage, members feedback, web, staff communications, Family Fun Day, and Summer Camps.
- Contributed to Alumni Magazine and Student Services annual handbook.

### Facilities Update

- Fitness Theatre equipment upgrade and layout revised- Summer 10

- New meeting/seminar room via refurbishment of two Treatment Rooms.
- Refurbishment of the Santry Pavilion and changing rooms- Summer 10
- Advanced plans to redevelop Santry Sports Grounds- Summer 10
- Provision of temporary GAA training posts for College Park
- Pavilion Bar extension, completed Oct 09
- Student Centre- Involved in plans to redevelop Luce Hall- Squash and Boxing
- Essential maintenance at Tennis Courts- summer 10
- Set up Disability Respite (Referrals) Room
- Day Nursery- play ground surface advice and funding assistance

### Programmes and Services

- The second Children's Multi-Sport summer camps ran for 8 weeks with total of 378 children (98% occupancy).
- Increased range of classes, programmes and numbers of people attending them.
- Exercise programme and class established for the older adults
- Increased Family use activities; Family Fun Day Family Swims, Climbing and children's parties
- Increased public usage and memberships
- Increased profile for Sports Scholarships recipients
- Service Liaisons;
  - Counselling- exercise referrals
  - Health- health promotion (e.g. Sport & Health Week), exercise referrals proposals
  - Disability- referrals to respite room, 52 bookings recorded
  - Day Nursery- promotion of children's exercise programmes
  - International Office- student recruitment (USA/Global Soccer)
- Bike to Work promotions- free showers for staff
- Almost 100 external groups used College Sports Facilities; over 10,000 indoor bookings and 1,162 outdoor bookings made for external and community groups.
- The Head of Sport together with the Senior Tutor and Senior Dean awarded three Minchin Bursaries to three Trinity Students. Jan 10
- College Rooms requested and allocated for DUCAC Clubs.
- Produced for College-
  - Financial reports and budget to Finance Group
  - Savings for College Planning group
  - Strategic Plan links and implementation
  - Risk Assessment Update
  - Annual Report- to Student Services

### Community Liaisons

The Sports Department contributes significantly to the College strategic goal of engaging with society by way of increasing access to campus sporting and recreational facilities (5.8 College Strategic Plan). We had just under 20,000 recorded bookings for community groups equating to approximately 130,000 users in 2009.

A summary of community links include the following;

- Community Access- Over 15 different organisations and groups using various sports facilities; Sports Centre, College Park and Santry Sports Grounds
- Charity Events- hosted various events for College and community groups throughout the year, in excess of 12 per year.

- College Community Groups- provided sports facilities for various College community Groups such as TAP, NIID, SUAS, MOVE, TVOF, St Vincent de Paul, other societies and sports clubs.
- External Groups- Provide facilities and access to local business groups, sporting organisations, third level colleges, schools, national governing bodies, county boards, county councils and many more, in excess of 100 groups using the Sports Centre, Santry, College Park, and Botany Bay.
- Work Experience placements- with over 10 different institutions enabling 24 work placements on average per year
- Volunteer efforts- Sports Clubs recruit various volunteers throughout the year for events, training and administration of the clubs. Some clubs also volunteer their services to the local community groups, such as Rugby DUFC and the GAA clubs.

### Events Update

- Orientation Week- talks and Tours- 21 Sept
- Exams, Main Sports Hall- 5 weeks (December, March, April and June)
- Sports Scholarships Awards Ceremony- 1 Dec.
- European Cross Country- Ireland hosts, use of Santry Sports Grounds- 13 Dec
- Official Opening of the Pavilion extension- 18 Dec.
- Sports Dept Charity Christmas coffee morning in aid of St Vincent de Paul- 22 Dec
- Presentation to Terry McAuley who had retired from College as Director of Sport to mark their outstanding contribution to College Sport over the last 30 years. 18<sup>th</sup> Feb
- Health and Sport Week was successfully launched in Front Square, 22-25 Mar
- Sports Centre Family Fun Day. All Staff and their families were invited to a range of Sports activities- 27<sup>th</sup> Mar
- Under One Roof Dance event- 1 May
- KBC 5 aside event- 24 May
- United World Games US College Basketball session- 2 Jun
- CES Sports Day- 3 Jun
- TAP event- 9 June
- Business Houses BHA Track event College Park- 17 Jun
- Ireland vs MCC, Cricket 3 Aug
- Cricket Ranji Plate- 8 Aug
- Sports Scholars & Staff- Aviva Stadium Ire v Argentina- 11 Aug
- Dental Hospital Team Sports- 17 Aug
- Dublin Softball tournament – 26 Sept

### Student Events

- Fencing Event- 9 Oct
- South Asian Society Charity Event 10 Oct
- Chinese Students Union Basketball Tournament 1 Nov
- Karate Event- 7 Nov
- Ultimate Frisbee Indoor Intervarsity- 15 Nov
- Trampoline Event- 21 Nov
- Triathlon, mini Tri event- 21 Nov
- Taekwondo Event- 28 Nov
- Fencing Event – 5&6 Dec
- GAA posts/ photo shoot- 17 Dec
- Puc Fada- GAA- 21 Jan
- Fencing Event- 30 and 31 Jan

- Fencing event – 6&7 Feb
- Trampoline Colours- 13 Feb
- Badminton Club- Racquetlon- 20 Feb
- Law Day Charity Event- 24 Feb
- DUFC Colours- 4 Mar
- Karate Event- 7 Mar
- Fencing Event- 13 Mar
- DUFC hosts Liberties College
- Zoology Charity Football Event- 26 Mar
- Hall of Fame launch Harriers, DUHAC- 31 Mar
- Fencing Colours- 1 Apr
- Sporting Commons- 7&8 Mar (guest Bernard Dunne)
- Aikido Event- 9 Apr
- Chariots of Fire and College races DUHAC- 14 Apr
- Trinity Week various sports 12-16 Apr
- Ultimate Frisbee Colours- 15 Apr
- Track and Field Intervarsity, host DUHAC at Santry- 24 Apr
- Trinity Regatta- 29 May
- Boat Race QUB V TCD at QUB- 5 Jun
- Cricket Intervarsities- 7&8 Jun
- Trampoline Coach Course- 12 June
- Fencing Event- 5 nations- 3 July
- Volleyball outdoor grass tournament- 4 Sept

### Sports Centre Usage

The total recorded visits for the year was 333,786, slightly higher than last year (323,243). The recorded attendances/swipes are what was recorded going through new Sports Centre Reception turnstiles, which includes an estimated 20,000 for non member group bookings not recorded as single entries. The predominant users were students representing 69%, no change from last year. A total of 9,460 students enabled their ID card for use of the Sports Centre compared to 9,255 last year. Usage peaked in October then February being the next busiest months for students, a change from the previous year 08/09 where usage peaked in October, then November and January which is an indication of the changing patterns of usage due to the new semesterisation in 2009/10.

Type	2009.10	2008.09
Students	69%	69%
Graduates	14%	15%
Staff	8%	8%
Others	9%	8%

### Memberships

Total memberships were 11,668 (11,592 in 08/09) with 9,460 of these students who enabled their ID cards to access the facilities. Membership fees generate approximately 82% of operating income up slightly down on last year (85%). This does not include some smaller categories of membership such as sports staff, coaches and the Bike to Work free subscription.

Table of membership categories and numbers;



Type	2009.10	2008.09
Student*	9460	9255
Graduate	914	1002
Staff	460	513
Public	549	464
Other	129	136
Spouse/partner	109	165
Child	47	57
<b>TOTAL</b>	<b>11,668</b>	<b>11,592</b>
Guests **	656	505
Join Fees	616	656

\* Figure includes only students who activated their ID cards. All other students have automatic access to the sports facilities but must activate their card first.

\*\*Guests pay as you go

- 217,789 Fitness Theatre visits and 95,721 Swimming Pool visits. Pool visits increased from previous year
- Recreation Programme- a total no of 18,755 bookings were made for fitness classes, courses and fitness appointments, an approx 10% increase from the previous year.

### Bookings and Transactions

The number of transactions recorded were 93, 408 up slightly from last year.

Of this facility bookings for indoor facilities was 48,803 and outdoor facilities was 6,491 which together represents 7% of total operating income slightly up, 1%, on last year and reflective of the economic constraints and embracement of the challenges and special offers made. Classes and courses bookings 16,825 and the number of recorded gym appointments was 1,962, both a small increase from last year. The remaining transactions refer to hires and sales from the reception desk.

A further breakdown of specific areas of interest included in the above bookings and transactions are as follows;

#### Fitness Theatre

Recorded swipes through the Fitness Theatre turnstiles indicate 217,789 members availed of the Fitness Theatre, a small increase from last year. A total number of 1,962 fitness appointments were made for members. These were a mix of free group inductions provided at peak times during the year and individual appointments.

#### Swimming Pool

Recorded swipes through the Pool turnstiles indicated 95,721 members availed of the pool, a 16% increase from last year. A total of 2,355 bookings were taken for swimmers for swim lessons and classes, a small drop from last year and 348 transactions were made for swim bookings, of which mostly DU water sports clubs (Swim and Water Polo, Kayak and Sub Aqua). The Pool generated approx 2% of operating income.

#### Climbing Wall

The Climbing Wall is a bookable area with has proved very popular in last few years. Users must obtain a Climbing Wall Licence to partake in open climbing sessions. A total of 4,049 bookings were made by members and non members, a slight drop from previous year. 1,069 participated in Climbing lessons- Learn to Climb, Lead Climbing

and Licences. It is very popular activity with the Summer Camp children and the Family Sessions on Saturday afternoons.

### Summer Camp

An eight week Summer camp ran very successfully and smoothly utilising the indoor and outdoor sports facilities at an off peak period. The total income generated was in the region of €40,000 with 378 bookings received.

## FINANCES

Total income generated for 2009.10 was slightly above that estimated (€1.8k), with memberships and the student charge forming the largest proportion of this income, 82%. Membership income was above that expected, mainly due to the increased public membership, increased join fees from new members and a slight increase in expected student charge. The remaining categories, staff, graduates and others were slightly below targets, reflecting the challenging economic climate and reduced disposable incomes. There were 460 staff members, 914 graduates, 549 public members while 9,460 students used the Sports Centre regularly. Total recorded visits to the Sports Centre for the year was 333,786 (69% students use, 15% graduate use, 8% staff use and 8% others). Income increased in a number of areas such as programmes, bookings, miscellaneous compared to previous years. Programming income increased mainly due to the increased number of calluses and courses, which included the summer camps, facility bookings slightly increased from 6% to 7% of operating income due to the intense efforts of the Sports Department team to sell more time slots and provide more special offers. Miscellaneous increased income is mainly from the significant increase in massage and holistic treatments and bookings provided. Total income was in the region of €2.18m

Expenditure was more or less as was estimated. The Scholarship fund did not need to draw down from the Sports Department budget as the fund being managed by DUCAC was available. However, it should be noted that the funds in this account raised solely for scholarships will deplete within the next two years so careful planning and development of this fund is required. The Grounds and Premises charges of €777k is paid to the central College for services such as cleaning, energy, repairs, insurance, administration and ISS. We paid an additional €80k (approx) for general repairs and the refurbishment of the Santry Sports Grounds Pavilion changing. Miscellaneous items were lower than expected mainly due to the correct allocation on expenditure, noting that office expenses increased slightly probably reflecting this. Marketing and Promotions expenditure was below that estimated as some expenditure for new brochures came into this year's accounts, approx €7. The re-development fund is higher than expected as this figure is based on a percentage of income which was also slightly higher. Staff costs were higher than expected due to the increase in casual payroll for the increased number of programmes and supervision required, summer camps etc. Also there was a saving to the cista pay costs as the Director of Sport retired during the year.

No major significant changes from the previous year are recorded with exception of the redevelopment fund which in 2008.09 figure of €380k reflected two years allocation. Expenditure for 2009/10 included a permanent reduction in the cista communis contribution to the Department of Sport by approx €100k for pay costs (Director of Sport retirement and non replacement) and a permanent reduction in cista communis non-pay cost by circa. €30,000 resulting in a zero non pay cost to College by the Department of Sport. Total expenditure in the region of €2m

An actual surplus of € 126,543 is reported when taking into account the unspent carry forward of €338,292 from 2008.09. It is widely anticipated that the economic climate will remain turbulent for the next two years therefore the Sports Department budget must be operate

sensibly whilst still recognising the necessity to invest and maintain the upkeep of the Sports facilities which can include very expensive capital items. Sports facilities and services must be safe for use for students and the College community and operated to the required industry standards.

Capital investment is required urgently in the outdoor sports facilities, particularly at Santry Sports Grounds. In order to fulfill the strategic goals of the College and ensure that our elite sports men and women compete in and continue to provide competitive and recreational sports then provision of safe modern facilities is essential. These developments are recognised in the College Development Control Plan. The standard of Trinity College pitch facilities has fallen well below recent pitch technology and developments at other third level locations in Ireland and some of our facilities are well below an acceptable competition standard. Future investments will drain the surplus and redevelopment fund and will probably not cover the total costs required but without these funds it will be near impossible to attract investment from other external sources, some of which have already expressed interest. For more details see Santry Sports Grounds- Upgrade of facilities proposal report.

*For more facilities plans see Annual Service Plan.*

*Further reports and details available on request*