



Annual Report 2008/09

Section 1: Introduction

The Sports Department was established in 2000 as a result of many years of strategic planning for sports facilities and professional staffing structures. The Department works closely with DUCAC in providing sports clubs and students with sporting opportunities.

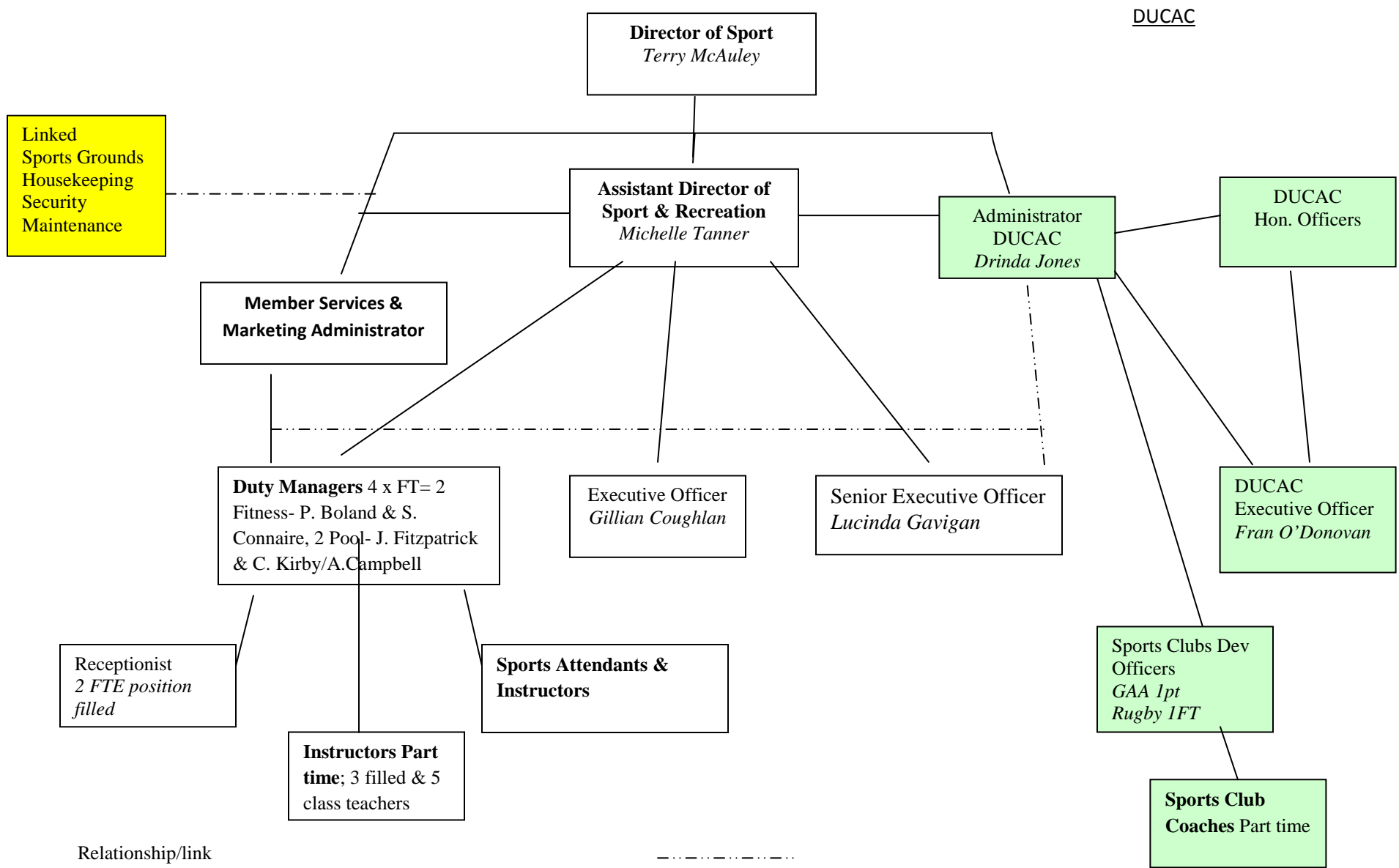
Please see the Sports Department organisational chart enclosed for an overview of the staffing structure and relationship with DUCAC.

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 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



Section 2: Review of the Year 2008/09

New Staff

Alan Campbell replaced Claire Kirby as Acting Duty Manager while Claire is on maternity leave. Christina Byrne replaced Alan Campbell as Fitness Instructor/Pool Attendant and Niamh Rudden replaced Stephen Foy as Fitness Instructor/Pool Attendant. Helen Sherwin replaced Sylwia Stiebler as Receptionist.

Operations Update

- Annual Sports Brochure and Termly Sports Magazine “Campanile”. Contributed to Alumni Magazine.
- The first Children’s Multi-Sport summer camps were run for approx 150 children.
- The First ‘Get Started Get Active’ Programme targeted at College Staff launched in Dec09 and ran until May 09. Free Activities included beginner fitness classes, parent/toddler swims, over 50’s resistance training, bike to work, men only & women only sessions and the Family Fun Day.
- Classes and Facilities provided for Local Community Groups.
- Almost 100 external groups used College Sports Facilities.
- Internal workshop to review the operations and priorities of the Department with Sports Staff. 4th Feb 09
- Met with Knights and Heraeans re: development: Feb09
- The Director of Sport together with the Senior Tutor and Senior Dean awarded Three Minchin Bursaries to three Trinity Students. 9th Feb 09
- College Rooms for DUCAC Clubs.
- Produced for College-
 - Financial reports and Budget
 - Strategic Plan Input
 - Risk Assessment
 - Annual Report- to Student Services Feb 09

Facilities Update

- Fitness Theatre Refurbishment, additional 70sqm, new equipment, new layout.
- Refurbishment of Pavilion Bar and changing rooms- Summer 09
- Refurbishment of Santry Pitches, goal posts and drainage
- Essential maintenance at Tennis Courts- summer 09.

Events Update 08/09

- ‘Sport, Sweat, Science’ event held in the Science Gallery in conjunction with Anatomy and Dept of Sport- 2nd/3rd April
- Nike ‘Here I am’ event took place in the Sports Centre and the Science Gallery on the 14th Oct
- Dail Deputies v Ushers soccer game in aid of the Dublin Homeless took place on 13th Oct. in College Park.
- Hosted CUSAI Intercollegiate Sports Event Awards – Nov 08
- ENAS Conference – Switzerland Nov 2008.

- Sports Scholarships Awards Ceremony- Tues 9th Dec.
- Presentation to Ray Fuller who had retired from College and from his position as vice-chairman of DUCAC and Cyril Smyth, who had retired from College at a lunch to mark their outstanding contribution to College Sport over the last 20 years. 19th Feb 09
- Hosted the TVOF fundraising Coffee morning in the Centre. 20th Feb 09
- PopCap 5 a side tournament- March 09
- Sports Centre Family Fun Day. All Staff and their families were invited to a range of Sports activities – received a message of congratulations to all the Sports Centre Staff from the Provost. 21st Mar 09
- Exhibition of Sport, Sweat, Science event organised jointly by the Human Performance Laboratory, College, Alumni Office and the Department of Sport was held in the Science Gallery. 2nd/3rd April 09
- Health and Sport Week was successfully launched Mark Pollack. 6th April
- Dublin Dance Festival- May 09
- Hosted World University Games Press Launch- TCD's Fiona O' Friel selected as part of the relay
- Student Services visit/Clemston University USA 14th July 09.
- Alumni Reunion Sports Centre Visit – 29th August 09.team. June/July 09
- Hosted Ranji Plate Cricket- July 09

Student Club Events Update 08/09

- Chinese Society- table tennis- 8th Nov
- Ultimate Frisbee Intervarsity- 15th/16th Nov
- Fencing Club -22nd/23rd Nov
- Raquet-Ion: Various clubs Nov 08
- Triathlon Club event – Nov 08
- Ultimate Frisbee tournament – Sat 13th Dec.
- Fencing, Duffy Epee Jan 24th, 25th
- Fencing, Trinity Team Cup Jan 31st & Feb 1st
- Trampoline Colours Feb 7th.
- Volleyball club premier league fixtures Feb 8th, 15th,
- Racquet tournament- run by badminton club Feb 21st
- Water Polo v Bristol Uni. Feb. 14th
- Trinity GAA club hosted the launch of the Fitzgibbon Cup in the Pavilion Bar. N. Brennan President GAA attended. 23rd Feb 09
- Trinity Hall of Fame Award – DUFC Lunch, Dining Hall, College. 18th April 09
- Trinity Regatta, Islandbridge. 18th April 09
- Sports Commons and Service for the Gift of Sport. 7th May 09
- Trinity Week Events/Races & Mega League Trials 12th May 08.
- DUAF 125th Anniversary Dinner, Dining Hall, College. 22nd May 09
- BHAA athletics event in College Park- June 09
- The GAA club hosted a 'Have a Go' GAA Sports day for the local community in conjunction with Clanna Gael at Ringsend. August 09

Sports Centre Usage

The total recorded visits for the year was 303,243, slightly higher than last year. The recorded attendances/swipes are what was recorded going through new Sports Centre Reception turnstiles, along with an estimated 20,000 for non member group bookings not recorded as single entries. The predominant users were students representing 69% of users with **9255** Students enabling their ID card for use of the Sports Centre. Usage peaked in October with November and January being the next busiest months for members.

Type	2008.09	2007.08
Students	69%	64%
Graduates	15%	15%
Staff	8%	8%
Others	8%	13%

Memberships

Total Memberships were 11,592 with 9255 of these students who enabled their ID cards to access the facilities. Membership fees generate approximately 85% of operating income up slightly on last year (82%).

Table of membership categories and numbers;

Type	2008.09	2007.08
Student*	9255	9106
Graduate	1002	994
Staff	513	508
Public	464	196
Other	136	120
Spouse/partner	165	112
Child	57	42
TOTAL	11592	11078
<i>Guests **</i>	<i>505</i>	<i>325</i>
<i>Join Fees</i>	<i>656</i>	<i>877</i>

* 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

- 217,387 Fitness Theatre visits & 81,894 Swimming Pool visits.
- Recreation Programme- a total no of 17,129 people attended the fitness classes, courses and fitness appointments.

Bookings and Transactions

The number of transactions recorded were 92,605 up by approximately 10,000 from last year. Of this facility bookings for indoor facilities was 48,433 and outdoor facilities was 6,126 which together represents 6% of total operating income slightly down on last year and reflective of the economic constraints of 08/09. Classes and courses bookings 15,245 a significant increase of 25% from last year. The number of recorded gym appointments was 1,884 an increase of 8% 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 217,387 members availed of the Fitness Theatre, a 7% increase from last year. A total number of 1,884 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 81,894 members availed of the pool, an 8% increase from last year. A total of 2,671 swimmers signed up for swim lessons and 130 transactions were made for swim bookings, of which mostly DU water sports (Swim and Water Polo, Kayak and Sub Aqua). The Pool generated 2% of operating income

Climbing Wall

The Climbing Wall is a bookable area which has proved very popular. Users must obtain a Climbing Wall Licence to partake in open climbing sessions. A total of 4808 bookings were made by members and non members and 1115 participated in Climbing lessons- Learn to Climb, Lead Climbing and Licences. It is a very popular activity with the Summer Camp children and the Family Sessions on Saturday afternoons.

FINANCES

Income generation for 2008/09 was in line with up that estimated with memberships and the student charge forming the largest proportion of this income. There were 513 staff members 1002 graduate members, 464 public members while 9255 students used the Sports Centre regularly. Total recorded visits to the Sports Centre for the year was 303,243 (69% students use, 15% graduate use, 8% staff use and 8% others). Expenditure was slightly less than estimated and a surplus of €22,842 was recorded for 2008/09. Expenditure for 2008/09 included a permanent reduction in the cista communis contribution to the Department of Sport by €100k for pay costs (2 Duty Manager posts have been transferred to staff funding posts) 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.

More detailed reports available on request