1. Impact, Justification, and Overall Essentiality - This criterion focuses on the overall importance of the program and its contributions to the institution’s success. 21 pts. (2500 characters)

a. Summarize and outline the key purpose and functions of your program.

b. How has the program evolved?

c. How does this program support the University and its Core Values (Community, Rigor, Opportunity, Environment, Inclusion, Connections and Innovation)?

a. The Waterpark is an outdoor education and play space featuring three waterslides, a wave pool, a natural exploration area, and a seasonal aquarium. We are a fun, family destination which also functions as a teaching and learning site for NMU and students of all ages, a model for sustainability, and an asset to Marquette tourism. ***[Fails to address impact or essentiality to university functions.]***

The Willie Waterslide has twelve runs, the Wee Willie has ten runs, and the Cat Crash has one. The wave pool is 100’ by 150’ and generates waves of intensity from “ripple” to “bounce.” The Little ‘Cats paddle pool, located next to the café and playground, features fountains and a soft sand surrounding.

The Wilderness Walk has boardwalks through boggy areas, but guests can put on their swampers and explore the wetfoot trails as well.

The Wild Superior seasonal aquarium features fish, plantlife, and other living things native to Lake Superior. ***[A lot of words to explain the physical aspects of the park, but not connecting those features to the university in any meaningful way.]***

b. Since 2009, the Waterpark has expanded from a tiny nature center into a multi-attraction venue that draws 25k visitors per year, employs and trains hundreds of NMU students and community members, all while maintaining the integrity of the natural surroundings. ***[More specific, detailed information would be helpful.]***

c. We adhere to the NMU Core Values of Community, Connection, Inclusion, Opportunity, Environment, and Innovation. ***[Give examples.]***

2. Quality – This criterion focuses on the quality of the services and efforts provided by the program. 18 pts. (2000 characters)

 a. What measurements and/or benchmarks do you use to track how your program is meeting its goals and providing services?

 b. Provide data that demonstrates your program’s efforts to meet its goals or benchmarks.

 c. Describe significant accomplishments over the past three years.

 d. Evaluate the program’s resources such as facilities (i.e., office and general space requirements), equipment, technology, and professional development and how they affect the quality of the program.

a. We survey our guests and receive a satisfaction rating of 4.1 (out of five.) We are proud of our favorable guest experience. ***[Not enough supporting data.]***

b. Our annual goals are attendance, community outreach, student engagement, and profitability.

The Waterpark has peaked at our current capacity of 25k guests/year. Our goals are to maintain that capacity and expand services to accommodate more visitors throughout the year.

One of our goals is to engage with or incorporate at least one new program, agency, or school annually. In 2016 we added a day-trip program with Bay Cliff, afternoon play and explore program with Mr. McGregor’s Garden preschool, and an NMU credit-bearing class sited in the Wildcat Wilderness area.

c. The Waterpark broke even in 2015 and 2016. Our goal is to create a profit within 10 years, and as long as we are not saddled with any additional layers of oversight or funding cuts, we hope to meet that goal. ***[Not a confidence-building analysis.]***

Over the past 3 years, the Waterpark has developed several strong community partnerships with MARESA, Michigan Works, and the Children’s Museum. Our attendance has grown from 15k to 25k visitors per year. We are working on new programs all of the time; we’re currently up to 25. ***[One or two well-chosen examples would help. Be specific, avoid generalities like “several” or “all of the time.”]***

d. The current facilities are still under development, most notably in the aquarium, enhancement of which would augment educational opportunities. An increase in parking and bathroom facilities would be necessary to grow daily attendance; parking the biggest challenge. We have encountered one obstacle after another in the realm of parking, and the lack of cooperation from the university is disheartening. ***[This paragraph degenerates into complaining, which doesn’t provide evidence of careful analysis.]***

3. Internal Demand – This criterion focuses on the utilization of the services and reliance on the function’s efforts by internal individuals, departments, and programs within the institution. 19 pts. (2250 characters)

 a. Describe the key internal users (admitted students, staff, faculty, and depts.) of your program.

 b. Describe current internal demands and/or institutional policies that affect this program.

 c. Quantify and describe the changes in internal demand over the last three years.

 d. Describe any approved projects or initiatives that will affect internal demand in the next three years.

a. The Waterpark was established separately from NMU, so internal demand has evolved with its development. Many students, faculty, staff and their families enjoy visiting. ***[Numbers?]*** There are currently 4 credit-bearing classes sited on or associated with the Waterpark. The attractions are educational. ***[Specifics?]*** Our instructional schedule is full.

b. At its inception, the Waterpark had little or no demand from within the NMU community as such. There was a piece of property with great potential, and our mission was to fulfill that potential. As we find ways to reach that potential, the Waterpark has actively created partnerships and alliances that now rely on the services and facilities of the Waterpark. ***[Examples?]***

c. The Waterpark must and does adhere to all NMU policies and procedures regarding human resources, public safety, marketing and communications, finance and risk/liability (insurance), and facilities. Because of the unique nature of The Waterpark, additional layers of oversight are required and discussed in the next section, such as lifeguards, environmental concerns, security, etc. ***[No need to list the things that are being discussed later; use your character count for information more to the point of the section.]***

***[The answers to b and c seem to be switched.]***

d. Thanks to a grant from the Great Lakes Watershed Initiative and the Wildcat Innovation Fund, The Waterpark will be building a Lazy River attraction that will incorporate the fun of a tubing adventure with education as it travels through the Wildcat Wilderness area, skirts the rear of the waterslide, and circles the Little ‘Cats Paddle Pool. The rear of the waterslide will be resurfaced to emulate a rock outcropping to enhance the educational experience, the surrounding area landscaped and planted with alternating bog and beach environments. This grant is a great opportunity for the Waterpark, and well worth the additional staffing and deadlines that accompany it. ***[Describe the additional staffing and deadlines; provide enough specifics to give the committee a clear idea of the scope of the project and its requirements.]***

4. External Demand and Mandates – This criterion focuses on factors related to the level of external (e.g., prospective students, alumni, retirees, community members) interest in the services provided by the program, as well as the external mandates (e.g., OSHA and/or other required state or federal mandates) influencing the program’s efforts. 16 pts. (2250 characters)

 a. Describe the key external audience or constituencies such as prospective students, community members, alumni, retirees, etc. of your program.

 b. Quantify and describe the external demand of the program.

 c. Quantify and describe the changes in external demand over the last three years.

 d. Describe current or proposed mandates (e.g., OSHA and/or other required state or federal mandates) that affect external demand and/or how services are delivered for this program.

a. In 2016, The Waterpark hosted 51 birthday parties, 156 field trips from preschool, elementary, middle, and high school students, and trained 35 docent volunteers ranging in age from 15 to 75. ***[This is good information, but provide more data on the groups/persons involved.]***

b. At this writing, we are 75% fully booked for the 2017 season and anticipate the need to establish a waiting list for scheduled program events. ***[Provide some specifics on these programs and who is served by them.]***

c. The demand for our programs keeps growing. ***[Data?]*** Last year, we were forced to turn guests away during the 4th of July and Labor Day weekend rushes. ***[Is this a claim of success or an admission of failure?]***

d. As you can imagine, we have to answer to regulations by everything from the City of Marquette to the Army Corps of Engineers. We spend a lot of time on that. ***[Describe the mandates and the staffing needed to comply. The committee may not be able to imagine what is required.]***

5. Cost Effectiveness – This criterion focuses on the expenses (including assigned overhead) incurred by the program in providing its services and conducting its activities. (For programs that have revenue-generating capability, costs are considered net of revenues.) 15 pts. (1500 characters)

**DEPARTMENT DATA WILL BE PROVIDED**

 a. Comment on the annual cost of the program and/or its annual income generated.

 b. Comment on the staffing of your program (FT or PT including titles, GA, students – student hours).

 c. Describe efforts to analyze and reduce cost, increase revenue, and/or operate more cost effectively over the past three years.

a. The budget is self-explanatory. ***[Maybe, but comment upon it just the same. Give some context.]***

b. Staffing consists of three full time employees: General Manager (SA), Attraction & Program Manager (AP), Executive Secretary (TOP). Two 10-month employees: Training & Staffing Specialist (AP) and a Construction/Maintenance Specialist. 75 to 100 students are office workers, greeters, wait staff, cooks, life guards, attraction attendants, grounds crew, ticket sales, and cleaning crew. Most students work May – October; 10 to 15 students work the off-season for maintenance and planning. Two GAs are crew leaders.

May – October staff is augmented by a security contingent and professional cleaning service that are contracted out. There is normally the need to hire 10 to 20 peak season workers for positions that we are unable to fill with a student work force, who may work as many as 40 hrs/wk during the summer.

***[Absence of any mention of cost-savings measures, or analysis of any possible opportunities in cost savings.]***

6. Opportunity Analysis – This criterion allows the program to describe the additional contributions it could make with specified additional resourcing. 11 pts. (1500 characters)

 a. Describe opportunities for growth or enhancement in your program with new investment/collaboration/resources that would allow you to deliver services more effectively and efficiently in the short and/or long term. (Please be as specific as possible when describing what is needed to achieve the growth or enhancement.)

The Waterpark is currently unable to accommodate any additional parking, which curtails our expansion capabilities. We are working on a feasibility study with the W/E Power Plant to utilize the area near the plant as off-site parking, connecting the parking area to the Waterpark with an ore car themed tram.

With the increase in attendance, additional restroom facilities and changing rooms will be needed.

Currently, we are studying the possibility of repurposing the waterslides to winter sledding or tubing flumes, as well as converting the Little ‘Cats Paddle Pool to an ice skating arena with a warming hut.

***[Describe not only the opportunities or needs, but how pursuing those opportunities would enhance the university as a whole. Provide cost estimates, time lines, any specifics that are relevant.]***