



PROGRAM QUESTIONNAIRE FY 2013



STUDENT FEES ADVISORY COMMITTEE



UNIVERSITY of
HOUSTON

YOU ARE THE PRIDE

DIVISION OF STUDENT AFFAIRS
Department of Campus Recreation

1. Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms: your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefits for students.

The Department of Campus Recreation is ideally situated to have a significant impact on the current initiatives of the entire university, especially those geared towards student learning outcomes, student success, regional and national recognition and the enhancement of the collegiate experience.

The mission of the Department of Campus Recreation is committed to enhance the quality of life and learning for UH students and all we serve through recreational/ fitness programs, services and facilities in support of the mission and values of the University of Houston.

The Department of Campus Recreation is one of the largest units on campus to provide direct services to students by providing recreational opportunities, social and networking enhancement, student leadership opportunities and career development. With a usage rate of 3500 individual users per day the Campus Recreational and Wellness Center (CRWC) is the focal point of the Department. These users are predominantly students who are taking advantage of the facilities and programs accessible to them in exchange for the recreational fee.

A variety of program areas, facilities and service options provide each student and member of the University of Houston community with plenty of chances to find something that suits their needs. Highly programmed areas such as IM Sports, Outdoor Adventure, Sport Clubs and Fitness offer students the ability to join teams, enhance fitness levels, develop interpersonal relationships that will last a lifetime and experience activities that may be completely new to them. For individuals looking for a less structured environment there are informal recreation opportunities in Fitness, Aquatics and the many court sports available.

Services geared to the individual run the gamut of recreational and leisure pursuits from personal training, to swim lessons to life skills development. Other personal options include a variety of membership options, towel and locker service, space rental and the myriad resources provided by the highly trained, professional staff.

Yearly satisfaction surveys done across the entire University campus continue to show that the students, faculty and staff who participate in Departmental programs and use the CWRC are highly satisfied with the level of service, the program opportunities provided and the exceptional individuals who deliver these quality experiences. This return on student investment is not only positively impactful to the participants but also an incredible experience for student staff. The department is one of the largest student employers in the entire UH system and funnels approximately \$1,000,000 directly back to students. Combining the financial benefit to students with the dynamic learning paradigm makes the Department of Campus Recreation a truly holistic environment that enhances the whole student, mind, body and soul.

The Department of Campus Recreation is truly a community hub, not just for students but for the city of Houston at large. Hosting large events such as NCAA National Championships and the Senior Games allows the department to work with community leaders while providing a showcase for UH students, staff and facilities. This synergy provides an impetus to the positive marketing of the University and for the recruitment and retention of the quality students that will bring the University of Houston the Tier One status that it is striving to achieve.

3. List the objectives that you provided with your 2010-2011 SFAC request. Please comment on your success in achieving these objectives. If an objective changed during the year, please note this and explain. Also, list any new objectives, the rationale for the addition, and comment on your success in achieving these objectives.
 - a. **Improve level of customer service to patrons**
According to university wide satisfaction surveys the Department of Campus Recreation is highly thought of by students and other users. Steps taken to meet this goal included the addition of customer service specific training for the entire student staff facilitated by Human Resources representative, Melissa Abrams and an enhanced educational component to all area specific training sessions.
 - b. **Develop Fitness Equipment Training Manual**
Manual is being continually updated to meet national standards. Currently finished are student training sections and equipment maintenance logs as well as inventory of all equipment. Yet to be completed are 1) extended documentation of equipment and 2) equipment use instructional guides.
 - c. **Research the feasibility of lease agreement for fitness equipment overhaul**
Maintenance issues forced this to be less of a priority. Moved forward to FY 2012. Rational for this option is four fold: 1) Improved preventative maintenance of all equipment will ensure that major pieces reach full life/use span, 2) Increase budgeting accuracy by providing definite yearly equipment costs, 3) Provide an organized system of replacement of all equipment as outline by the lease agreement. 4) The constant turnover of equipment will provide the latest equipment to meet the fitness needs of the entire UH community
 - d. **Create yearlong Thursday evening special event programming**
A set of programs was developed to provide students with Thursday evening activities but upon assessment it was revealed that students did not participate at the level anticipated. A change was made to provide high profile activities in conjunction with other campus events such as football games, Student Appreciation Week, OctoberFest, Frontier Fiesta, etc.
 - e. **Increase female participation in intramural sports by 10%**
There was a slight increase in female participation due to specific marketing and programming options. Female populations are more inclined to participate in co-ed programming rather than gender specific programming.
 - f. **Increase team registration in indoor soccer and volleyball by 15%**
Both of these sports had large increases due in part to improved marketing and space allocation.
 - g. **Increase Outdoor Adventure participation by 10%**
Overall there was an increase in trips offered from 22 to 35 for the year, educational offerings increase by at least 15% and the climbing wall was on pace to exceed all previous numbers by significant margins. The final participation numbers were greatly impacted by a climbing wall closure that lasted from mid June to early August. The wall was closed by Plant Operations while maintenance issues were managed.
 - h. **Develop marketing plan for Campus Recreation**
The current marketing plan is a work in progress as the student population grows and we strive to take advantage of cross campus collaboration. The current plan has an overall annual timeline as well as specific timelines for completing each event/activity.
 - i. **Collaborate with University housing to hold two fitness special events per semester in the residence halls**
Transitions in both CR and RHL have hampered meeting this goal. Will be rolled forward to current fiscal year starting with needs assessment.
 - j. **Develop and launch leadership development plan for Sport Club officers**
This was an ongoing program facilitated by Department staff. Improved web based communication tools along with a completely revamped Sport Club manual have helped accomplish this goal.
 - k. **Increase student supervisors leadership skills through ongoing trainings**
Using increased area specific training session and pre-semester training dedicated to student supervisors this goal was met.
 - l. **Realize 10% increase improvement in the number of officials who officiate multiple sports**
Currently 85% of all IM Student officials officiate multiple sports.
 - m. **Ensure CPR certifications for all student staff within 30 days of employment**
Improved documentation by risk management staff have helped meet this goal while also having every student and 90% of staff CPR certified annually
 - n. **Develop five year rotating assessment plan**
A changing leadership model put this initiative on hold. This will be reevaluated with input from the incoming Director of Campus Recreation to fit within the vision of the Division of Student Affairs.
 - o. **Assess value and satisfaction of Group Exercise and Sport Club participants**
Completed using paper surveys and online survey instruments. Based on results class times and offerings have been adjusted to meet student requests. Both verbal and word document surveys were used to gather information that was processed to assess the value of the Sport Club experience.

4. Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned objectives and their importance as compared to other objectives that you might pursue. Where data exist, discuss the number of persons served by each of your programs, the satisfaction level of those served, and/or any other assessment measures evaluated. Please provide the method for collecting these data.

Numbers to be included from all areas of the Department based on participation counts and other empirical assessment tools

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- f. Members Services
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A. Aquatics and Safety programs: numbers form class registration the data Rec management systems

| Class | Fall | | | | | | Spring | | | | | | Summer | | | | | |
|------------------------|------|------|------|------|------|------|--------|------|------|------|------|------|--------|------|------|------|------|------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| CPR | 31 | 29 | 33 | | | | 55 | 45 | 73 | | | | | | | | | |
| First Aid | | | | | | | | | | | | | | | | | | |
| AED Training | | | | 27 | 133 | | | | | 45 | 126 | 175 | 24 | 30 | 67 | 38 | 24 | 120 |
| Lifeguard Training | 0 | 0 | 14 | 39 | 28 | | 2 | 6 | 10 | 5 | 28 | 47 | 3 | 17 | 15 | 33 | 1 | 12 |
| LGI Training | 0 | 0 | 0 | | 3 | | N/A | N/A | N/A | 0 | 1 | 9 | 0 | 0 | 0 | 10 | 8 | 5 |
| WSI Training | 0 | 0 | 0 | | | | N/A | 2 | N/A | 0 | | 6 | 0 | 0 | 8 | 0 | | 6 |
| Incentive Swim Program | 16 | 14 | 3 | 6 | 6 | | 15 | 15 | 4 | 6 | 6 | 0 | 18 | 16 | 13 | 6 | N/A | N/A |
| LTS-Children | 78 | 177 | 266 | 257 | 100 | | 67 | 58 | 57 | 32 | 45 | 55 | 46 | 126 | 112 | 67 | 312 | 75 |
| LTS-Adult | 33 | 56 | 106 | 110 | 120 | | 13 | 38 | 35 | 34 | 61 | 60 | 21 | 18 | 43 | 58 | 48 | 35 |
| LTS-Private | 22 | 27 | 58 | 40 | 34 | | 7 | 14 | 48 | 42 | 15 | 35 | 26 | 8 | 61 | 50 | | 40 |
| Stroke/Turn Clinic | 0 | 5 | 9 | 0 | 0 | | 8 | 5 | 28 | 0 | N/A | N/A | 4 | 3 | 13 | 19 | 2 | 0 |
| Discover SCUBA | 32 | 42 | 38 | 45 | 30 | | 30 | 31 | 24 | 26 | N/A | N/A | 45 | 50 | 28 | 41 | N/A | N/A |
| S.C.U.B.A. | 10 | 3 | 10 | 4 | | | 9 | 7 | 5 | 10 | 3 | 15 | 7 | 15 | 2 | 4 | N/A | N/A |
| SCUBA Trip | 0 | 0 | 2 | N/A | N/A | | 0 | 0 | N/A | N/A | N/A | N/A | 0 | 0 | 4 | N/A | N/A | N/A |
| Family Night | 53 | 65 | 78 | 127 | 0 | | 55 | 57 | 56 | 53 | N/A | N/A | 62 | 70 | 63 | 67 | N/A | N/A |
| Masters Swim Program | N/A | N/A | 30 | 47 | 3 | | N/A | 8 | 15 | 12 | N/A | 3 | N/A | N/A | 15 | 8 | N/A | 3 |
| Dive In Movie | 18 | N/A | N/A | N/A | 15 | | N/A | N/A | 52 | N/A | N/A | 77 | N/A | N/A | N/A | N/A | N/A | 50 |

N/A – program was not offered that semester

LGI – Lifeguard instructor Training

LTS – Learn to Swim

WSI – Water Safety Instructor Training

B. Intramural Sports Program: Participation Comparison

| <u>Activity</u> | FY 2006 | FY 2007 | FY 2008 | FY 2009 | | | FY 2010 | | | FY 2011 | | |
|---|-------------------|-------------------|-------------------|----------------|------------------|---------------|----------------|------------------|---------------|----------------|------------------|---------------|
| | <u>Year total</u> | <u>Year total</u> | <u>Year total</u> | <u>Fall 08</u> | <u>Spring 09</u> | <u>Sum 09</u> | <u>Fall 09</u> | <u>Spring 10</u> | <u>Sum 10</u> | <u>Fall 10</u> | <u>Spring 11</u> | <u>Sum 11</u> |
| <u>Basketball</u> | | | | | | | | | | | | |
| Teams Entered | 66 | 78 | 93 | | 104 | | | 112 | | | 113 | |
| Total Participations | 2776 | 2778 | 3337 | | 3536 | | | 3852 | | | 6462 | |
| <u>3-point/Dunk Contest</u> | | | | | | | | | | | | |
| Individuals Entered | | | 60 | | 94 | | | 69 | | | 84 | |
| Total Participations | | | 111 | | 158 | | | 97 | | | 84 | |
| <u>Fall Classic (Basketball)</u> | | | | | | | | | | | | |
| Teams Entered | | 19 | 41 | 49 | | | 54 | | | 46 | | |
| Total Participations | | 229 | 1069 | 1171 | | | 1093 | | | 986 | | |
| <u>3 on 3 Basketball</u> | | | | | | | | | | | | |
| Teams Entered | | | 8 | | | 5 | | | 8 | | | 5 |
| Total Participations | | | 72 | | | 65 | | | 160 | | | 32 |
| <u>Indoor Soccer</u> | | | | | | | | | | | | |
| Teams Entered | | 32 | 48 | 67 | | | 51 | | 8 | 75 | | 4 |
| Total Participations | | 1264 | 1600 | 2176 | | | 1374 | | 89 | 2062 | | 84 |
| <u>Outdoor Soccer</u> | | | | | | | | | | | | |
| Teams Entered | 23 | 28 | 42 | | 54 | | | 68 | | | 62 | |
| Total Participations | 602 | 1001 | 1401 | | 2880 | | | 1740 | | | 1955 | |
| <u>Volleyball</u> | | | | | | | | | | | | |
| Teams Entered | | 45 | 44 | 50 | | | 47 | | | 67 | | 2 |
| Total Participations | | 1616 | 1212 | 1734 | | | 1645 | | | 2328 | | 36 |
| <u>Sand Volleyball</u> | | | | | | | | | | | | |
| Teams Entered | | 12 | 15 | | 21 | | | 31 | | | 29 | |
| Total Participations | | 147 | 182 | | 252 | | | 342 | | | 261 | |
| <u>Punt/Pass/Kick</u> | | | | | | | | | | | | |
| Individuals Entered | | | | | | | 16 | | | 9 | | |
| Total Participations | | | | | | | 48 | | | 27 | | |
| <u>4on4 Flag Football</u> | | | | | | | | | | | | |
| Teams Entered | | | 23 | | 25 | | | 39 | | | 48 | |
| Total Participations | | | 230 | | 250 | | | 528 | | | 3573 | |
| <u>Flag Football Tournament</u> | | | | | | | | | | | | |
| Teams Entered | | | | | | | | | | 16 | | |
| Total Participations | | | | | | | | | | 330 | | |
| <u>Flag Football</u> | | | | | | | | | | | | |
| Teams Entered | | 54 | 71 | 95 | | | 93 | | | 98 | | |
| Total Participations | | 2096 | 2875 | 4290 | | | 4204 | | | 4424 | | |
| <u>Softball</u> | | | | | | | | | | | | |
| Teams Entered | 38 | 34 | 33 | | 36 | | | 29 | | | 19 | |
| Total Participations | 1422 | 1457 | 1480 | | 2448 | | | 1006 | | | 705 | |
| <u>Dodgeball</u> | | | | | | | | | | | | |
| Teams Entered | | | 27 | | 40 | | | 54 | | | 56 | 6 |
| Total Participations | | | 972 | | 1440 | | | 1972 | | | 2100 | 102 |
| <u>Table Tennis Singles</u> | | | | | | | | | | | | |
| Individuals Entered | | 38 | 34 | 63 | | | | 29 | | | 26 | |
| Total Participations | | 100 | 102 | 117 | | | | 73 | | | 43 | |
| <u>Table Tennis Doubles</u> | | | | | | | | | | | | |
| Teams Entered | 4 | 7 | 16 | | 21 | | | 20 | | | 26 | |
| Total Participations | 16 | 33 | 64 | | 74 | | | 70 | | | 100 | |

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | | | FY 2010 | | | FY 2011 | | |
|--------------------------------------|-------------------|-------------------|-------------------|----------------|------------------|---------------|----------------|------------------|---------------|----------------|------------------|---------------|
| | <u>Year total</u> | <u>Year total</u> | <u>Year total</u> | <u>Fall 08</u> | <u>Spring 09</u> | <u>Sum 09</u> | <u>Fall 09</u> | <u>Spring 10</u> | <u>Sum 10</u> | <u>Fall 10</u> | <u>Spring 11</u> | <u>Sum 11</u> |
| <u>Racquetball Singles</u> | | | | | | | | | | | | |
| Individuals Entered | | 18 | 38 | 63 | | | 30 | 32 | | 26 | | |
| Total Participations | | 46 | 107 | 189 | | | 90 | 102 | | 50 | | |
| <u>Racquetball Doubles</u> | | | | | | | | | | | | |
| Teams Entered | 12 | 5 | 14 | | | | 7 | 24 | 8 | 21 | | |
| Total Participations | 24 | 18 | 49 | | | | 42 | 72 | 36 | 68 | | |
| <u>Badminton Singles</u> | | | | | | | | | | | | |
| Individuals Entered | | 22 | 35 | 54 | | | 25 | 19 | | 23 | | |
| Total Participations | | 58 | 92 | 162 | | | 75 | 48 | | 44 | | |
| <u>Badminton Doubles</u> | | | | | | | | | | | | |
| Teams Entered | 12 | 10 | 23 | | | | 14 | 14 | | 39 | | |
| Total Participations | 16 | 56 | 138 | | | | 84 | 81 | | 53 | | |
| <u>Bowling Doubles</u> | | | | | | | | | | | | |
| Teams Entered | 8 | | | 32 | | | 40 | | | 40 | | |
| Total Participations | 12 | | | 192 | | | 234 | | | 242 | | |
| <u>Golf Singles</u> | | | | | | | | | | | | |
| Individuals Entered | | 6 | 15 | 12 | | | 11 | | | 12 | | |
| Total Participations | | 6 | 15 | 12 | | | 11 | | | 12 | | |
| <u>Golf Doubles</u> | | | | | | | | | | | | |
| Teams Entered | 8 | 9 | | 13 | 9 | | | 6 | | 6 | | |
| Total Participations | 16 | 18 | | 26 | 18 | | | 12 | | 12 | | |
| <u>Tennis Singles</u> | | | | | | | | | | | | |
| Individuals Entered | | | | 46 | | | 63 | 33 | | 31 | | |
| Total Participations | | | | 138 | | | 189 | 83 | | 80 | | |
| <u>Billiards Singles</u> | | | | | | | | | | | | |
| Individuals Entered | | 11 | 21 | NA | 48 | | | 19 | | 24 | | |
| Total Participations | | 108 | 206 | NA | 120 | | | 30 | | 42 | | |
| <u>Texas Hold'em</u> | | | | | | | | | | | | |
| Individuals Entered | | | | 36 | | | 45 | | | 60 | | |
| Total Participations | | | | 36 | | | 45 | | | 60 | | |
| <u>Swim Meet</u> | | | | | | | | | | | | |
| Individuals Entered | 22 | 1 | 30 | | 101 | | | 18 | | 35 | | |
| Total Participations | 14 | 1 | 67 | | 153 | | | 20 | | 53 | | |
| <u>Powerlifting</u> | | | | | | | | | | | | |
| Individuals Entered | | | 21 | 16 | 15 | | | 11 | | 30 | | |
| Total Participations | | | 21 | 48 | 45 | | | 11 | | 30 | | |
| <u>X-Box Madden Football</u> | | | | | | | | | | | | |
| Individuals Entered | | | | | | | | | | 45 | | |
| Total Participations | | | | | | | | | | 45 | | |
| <u>X-Box NCAA Football</u> | | | | | | | | | | | | |
| Individuals Entered | | | | | | | 20 | | | | | |
| Total Participations | | | | | | | 30 | | | | | |
| <u>Wii Bowling Tournament</u> | | | | | | | | | | | | |
| Individuals Entered | | | | | | | 46 | 16 | | 16 | | |
| Total Participations | | | | | | | 75 | 3 | | 24 | | |
| <u>Wii Sports Tournament</u> | | | | | | | | | | | | |
| Individuals Entered | | | | | | | 29 | | | 29 | | |
| Total Participations | | | | | | | 87 | | | 87 | | |

C. Sport Clubs Program: numbers determined by release forms completed

| | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>Fall 09</u> | <u>Spring 10</u> | <u>Sum 10</u> | <u>Fall 10</u> | <u>Spring 11</u> | <u>Sum 11</u> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|---------------|----------------|------------------|---------------|
| <u>Aikido</u> | | | | | | | | | | |
| Registered Members | 14 | 12 | 10 | 10 | 10 | 11 | | 12 | 13 | 8 |
| Total Participations | 364 | 209 | 502 | 440 | 220 | 191 | | 264 | 276 | 96 |
| <u>Basketball-Men's</u> | | | | New club | | Inactive | | Inactive | Cancelled | |
| Registered Members | | | | 13 | 11 | | | | | |
| Total Participations | | | | 195 | 308 | | | | | |
| <u>Basketball- Women's</u> | | | | New club | | | | | | |
| Registered Members | | | | 15 | 6 | 15 | | 13 | 11 | |
| Total Participations | | | | 225 | 168 | 302 | | 280 | 256 | |
| <u>Cricket</u> | | | | | | | | New club | | |
| Registered Members | | | | | | | | 16 | 21 | 16 |
| Total Participations | | | | | | | | 360 | 380 | 190 |
| <u>Cycling/Triathlon</u> | | | | | | | | | | |
| Registered Members | 14 | 16 | 34 | 37 | 50 | 560 | | 33 | 35 | |
| Total Participations | 340 | 521 | 566 | 2409 | 1650 | 1401 | | 1089 | 780 | |
| <u>Fencing</u> | | | | | | | | | | |
| Registered Members | 29 | 16 | 18 | 13 | 23 | 26 | | 14 | 17 | |
| Total Participations | 754 | 373 | 487 | 572 | 506 | 456 | | 308 | 330 | |
| <u>Kendo</u> | | | | New club | | | | | | |
| Registered Members | | | | 20 | 35 | 42 | | 30 | 36 | |
| Total Participations | | | | 440 | 770 | 640 | | 510 | 654 | |
| <u>Mixed Martial Arts</u> | | | | | | | | | Cancelled | |
| Registered Members | 9 | 55 | 12 | 17 | 12 | 15 | | 19 | | |
| Total Participations | 429 | 1100 | 232 | 1122 | 396 | 265 | | 627 | | |
| <u>Paintball</u> | | | | | | | | New Club | | |
| Registered Members | | | | | | | | 5 | 8 | 9 |
| Total Participations | | | | | | | | 112 | 176 | 120 |
| <u>Racquetball</u> | | | | | | | | | Inactive | Inactive |
| Registered Members | 15 | 10 | 12 | 14 | 12 | 8 | | 9 | | |
| Total Participations | 234 | 351 | 522 | 378 | 108 | 46 | | 126 | | |
| <u>Rugby</u> | | | | | | | | | | |
| Registered Members | 13 | 33 | 22 | 27 | 45 | 43 | | 24 | 27 | |
| Total Participations | | 343 | 1004 | 1452 | 990 | 786 | | 792 | 821 | |
| <u>Soccer-Men</u> | | | | | | | | | | |
| Registered Members | 13 | 21 | 20 | 21 | 21 | 25 | | 21 | 24 | 10 |
| Total Participations | 330 | 378 | 745 | 693 | 690 | 780 | | 693 | 718 | 124 |
| <u>Soccer-Women</u> | | | | | New club | | | | | |
| Registered Members | | | | | 15 | 18 | | 20 | 14 | |
| Total Participations | | | | | 368 | 404 | | 420 | 312 | |
| <u>Tennis</u> | | | | | | | | | | |
| Registered Members | 10 | 46 | 35 | 58 | 28 | 37 | | 65 | 42 | |
| Total Participations | 169 | 460 | 654 | 2530 | 924 | 904 | | 1430 | 1014 | |
| <u>Ultimate Frisbee</u> | | New club | | | | | | | | |
| Registered Members | | 17 | 15 | 14 | 25 | 27 | | 18 | 19 | |
| Total Participations | | 510 | 568 | 616 | 550 | 260 | | 396 | 638 | |
| <u>Volleyball-Women</u> | | | | | | | | | | |
| Registered Members | 19 | 15 | 14 | 14 | 12 | 14 | | 15 | 13 | 10 |
| Total Participations | 479 | 191 | 345 | 891 | 264 | 346 | | 495 | 476 | 96 |
| <u>Water Polo</u> | | | | | | | | | | |
| Registered Members | 16 | 19 | 10 | 17 | 13 | 20 | | 19 | 21 | 10 |
| Total Participations | 416 | 340 | 210 | 1027 | 429 | 590 | | 532 | 552 | 98 |

D. Outdoor Adventure program: participation numbers collected thru Rec management software system

| <u>Outdoor Adventure</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | | | <u>FY 2010</u> | | | <u>FY 2011</u> | | |
|-----------------------------------|-------------------|-------------------|-------------------|----------------|------------------|---------------|----------------|------------------|---------------|----------------|------------------|---------------|
| | <u>Year total</u> | <u>Year total</u> | <u>Year total</u> | <u>Fall 08</u> | <u>Spring 09</u> | <u>Sum 09</u> | <u>Fall 09</u> | <u>Spring 10</u> | <u>Sum 10</u> | <u>Fall 10</u> | <u>Spring 11</u> | <u>Sum 11</u> |
| Unique Climbers | 3519 | 2070 | 3577 | 1309 | 1943 | 778 | | | | | | |
| Total Climber participations | 8436 | 8520 | 14619 | 4689 | 7980 | 2348 | 4046 | 3016 | 1871 | 4054 | 3202 | |
| Fund. Of Climbing participants* | 89 | 100 | 490 | 256 | 189 | 41 | * | * | | | | |
| Skill check participants* | 22 | 43 | na | na | na | na | * | * | | | | |
| Lead climbing class participants* | 10 | 11 | 34 | 33 | 21 | 9 | * | * | | | | |
| Educational clinics* | | | | | | | 113* | 98* | 30* | 130 | 99 | |
| LIFT program participants*** | 137 | 18 | 240 | 143 | 102 | 34 | 20 | 10 | 15 | 0 | 11 | |
| OA camping rentals** | 42 | 15 | 110 | 104 | 67 | 31 | 533** | 512** | 258** | 400** | 492** | |
| OA trips, number of | | | 26 | 17 | 14 | 0 | 13 | 12 | 6 | 10 | 11 | |
| OA Trips, total participations | | | 239 | 161 | 128 | 0 | 105 | 110 | 32 | 132 | 114 | |

* Fundamentals of climbing, skill check and lead climbing classes were combined with other educational clinics and renamed.

** Rentals were recorded as individual items rented before Fall 09. For Fall 09 the recording was changed to days rented.

*** LIFT – Leadership initiatives facilitated training

E. Youth programs: participation numbers determined by registration forms

| Youth Camps | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | | <u>FY 2010</u> | <u>FY 2011**</u> |
|----------------------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| | <u>Camp Rec</u> | <u>Camp Rec</u> | <u>Camp Rec</u> | <u>Camp Ike</u> | <u>Camp Rec</u> | <u>Camp Rec</u> | <u>YIP</u> |
| | - | - | - | <u>Fall* 08</u> | <u>Summer 09</u> | <u>Summer 10</u> | <u>Summer 11</u> |
| Unique participants | 12 | 118 | 134 | 43 | 145 | Cancelled | 82 |
| Members participations | 16 | 264 | 288 | 34 | 279 | | 0 |
| Non-members participations | 4 | 130 | 144 | 9 | 157 | | 990 |
| Total participations | 20 | 394 | 432 | 132 | 436 | | 990 |

* Camp Ike September 08

** Youth Impact Program

F. Member Services: Numbers are determined by Rec management software system

i. Faculty and Staff membership

Membership Plan: Faculty/Staff/Retirees

Date From : Wednesday, September 01, 2010

Count: Membership units(passes)

Using : Effective date

Date To: Friday, September 30, 2011

| <--- Effective In ---> Period | | | | | | | <----- Active Members -----> | | | | | |
|----------------------------------|--------------|--------------|------------|------------|--------------|-----------|------------------------------|------------------|------------------------|--------------|------------------|-------------|
| | | New | Renewal | Expired | Renewal % | Withdrawn | Susp. | End of Period | Beginning of Period | Change | Previous Year | Change |
| Faculty | F | 30 | 57 | 28 | 67.1 % | 8 | 0 | 66 | 59 | 11.9 % | 62 | 6.5 % |
| | M | 66 | 119 | 56 | 68.0 % | 12 | 0 | 142 | 138 | 2.9 % | 139 | 2.2 % |
| | Type Total : | 96 | 176 | 84 | 67.7% | 20 | 0 | 208 | 197 | 5.6 % | 201 | 3.5 % |
| Family | U | 9 | 4 | 10 | 28.6 % | 0 | 0 | 11 | 13 | (15.4 %) | 10 | 10.0 % |
| | Type Total : | 9 | 4 | 10 | 28.6% | 0 | 0 | 11 | 13 | (15.4 %) | 10 | 10.0 % |
| Sponsored | F | 46 | 31 | 34 | 47.7 % | 7 | 0 | 61 | 52 | 17.3 % | 49 | 24.5 % |
| | M | 54 | 41 | 59 | 41.0 % | 16 | 0 | 61 | 76 | (19.7 %) | 74 | (17.6 %) |
| | U | 4 | 0 | 2 | 0.0 % | 0 | 0 | 3 | 1 | 200.0 % | 1 | 200.0 % |
| | Type Total : | 104 | 72 | 95 | 43.1% | 23 | 0 | 125 | 129 | (3.1 %) | 124 | 0.8 % |
| Staff | F | 120 | 199 | 58 | 77.4 % | 18 | 0 | 274 | 226 | 21.2 % | 224 | 22.3 % |
| | M | 91 | 191 | 73 | 72.3 % | 24 | 0 | 226 | 215 | 5.1 % | 215 | 5.1 % |
| | U | 0 | 1 | 0 | 100.0 % | 0 | 0 | 1 | 1 | 0.0 % | 1 | 0.0 % |
| | Type Total : | 211 | 391 | 131 | 74.9% | 42 | 0 | 501 | 442 | 13.3 % | 440 | 13.9 % |
| Grand Total : | | F 196 | 287 | 120 | 70.5% | 33 | 0 | 401 | 337 | 19.0% | 335 | 20% |
| | | M 211 | 351 | 188 | 65.1% | 52 | 0 | 429 | 429 | 0.0% | 428 | 0% |
| | | U 13 | 5 | 12 | 29.4% | 0 | 0 | 15 | 15 | 0.0% | 12 | 25% |
| | | 420 | 643 | 320 | 66.8% | 85 | 0 | 845 | 781 | 8.2% | 775 | 9.0% |

ii. Alumni memberships

Membership Plan: Alumni

Date From : Wednesday, September 01, 2010

Count: Membership units(passes)

Using : Effective date

Date To: Friday, September 30, 2011

| <--- Effective In ---> Period | | | | | | | <----- Active Members -----> | | | | | |
|----------------------------------|--------------|--------------|------------|------------|--------------|-----------|------------------------------|------------------|------------------------|----------------|------------------|--------------|
| | | New | Renewal | Expired | Renewal % | Withdrawn | Susp. | End of Period | Beginning of Period | Change | Previous Year | Change |
| Alumni | F | 20 | 24 | 15 | 61.5 % | 6 | 0 | 27 | 23 | 17.4 % | 21 | 28.6 % |
| | M | 54 | 70 | 44 | 61.4 % | 26 | 0 | 67 | 59 | 13.6 % | 67 | 0.0 % |
| | U | 0 | 2 | 1 | 66.7 % | 0 | 0 | 1 | 0 | | 0 | |
| | Type Total : | 74 | 96 | 60 | 61.5% | 32 | 0 | 95 | 82 | 15.9 % | 88 | 8.0 % |
| Family | U | 2 | 2 | 3 | 40.0 % | 2 | 0 | 1 | 4 | (75.0 %) | 5 | (80.0 %) |
| | Type Total : | 2 | 2 | 3 | 40.0% | 2 | 0 | 1 | 4 | (75.0 %) | 5 | (80.0 %) |
| New Graduate | F | 21 | 1 | 14 | 6.7 % | 4 | 0 | 14 | 13 | 7.7 % | 14 | 0.0 % |
| | M | 52 | 4 | 26 | 13.3 % | 10 | 0 | 36 | 26 | 38.5 % | 28 | 28.6 % |
| | U | 0 | 0 | 1 | 0.0 % | 0 | 0 | 0 | 2 | (100.0 %) | 2 | (100.0 %) |
| | Type Total : | 73 | 5 | 41 | 10.9% | 14 | 0 | 50 | 41 | 22.0 % | 44 | 13.6 % |
| New Graduate Sponsored | F | 2 | 0 | 2 | 0.0 % | 0 | 0 | 2 | 4 | (50.0 %) | 2 | 0.0 % |
| | M | 2 | 0 | 3 | 0.0 % | 0 | 0 | 2 | 3 | (33.3 %) | 3 | (33.3 %) |
| | U | 0 | 0 | 2 | 0.0 % | 0 | 0 | 0 | 2 | (100.0 %) | 2 | (100.0 %) |
| | Type Total : | 4 | 0 | 7 | 0.0% | 0 | 0 | 4 | 9 | (55.6 %) | 7 | (42.9 %) |
| Sponsored | F | 12 | 7 | 14 | 33.3 % | 3 | 0 | 12 | 14 | (14.3 %) | 13 | (7.7 %) |
| | M | 3 | 2 | 4 | 33.3 % | 1 | 0 | 4 | 8 | (50.0 %) | 5 | (20.0 %) |
| | Type Total : | 15 | 9 | 18 | 33.3% | 4 | 0 | 16 | 22 | (27.3 %) | 18 | (11.1 %) |
| Grand Total : | | F 55 | 32 | 45 | 41.6% | 13 | 0 | 55 | 54 | 1.9% | 50 | 10% |
| | | M 111 | 76 | 77 | 49.7% | 37 | 0 | 109 | 96 | 13.5% | 103 | 6% |
| | | U 2 | 4 | 7 | 36.4% | 2 | 0 | 2 | 8 | (75.0%) | 9 | (78%) |
| | | 168 | 112 | 129 | 46.5% | 52 | 0 | 166 | 158 | 5.1% | 162 | 2.5% |

iii. Continuing Student Summer memberships

Membership Plan: Student

Date From : Wednesday, September 01, 2010

Count: Membership units(passes)

Using : Effective date

Date To: Friday, September 30, 2011

| | | <--- Effective In ---> | | Period | | <----- Active Members -----> | | | | | | |
|----------------------|--------------|------------------------|---------|---------|--------------|------------------------------|-------|---------------|---------------------|-----------|---------------|-----------|
| | | New | Renewal | Expired | Renewal % | Withdrawn | Susp. | End of Period | Beginning of Period | Change | Previous Year | Change |
| Family | U | 0 | 0 | 1 | 0.0 % | 0 | 0 | 0 | 1 | (100.0 %) | 1 | (100.0 %) |
| | Type Total : | 0 | 0 | 1 | 0.0% | 0 | 0 | 0 | 1 | (100.0 %) | 1 | (100.0 %) |
| Sponsored | F | 48 | 12 | 45 | 21.1 % | 4 | 0 | 31 | 32 | (3.1 %) | 30 | 3.3 % |
| | M | 78 | 28 | 86 | 24.6 % | 9 | 0 | 63 | 73 | (13.7 %) | 68 | (7.4 %) |
| | U | 6 | 1 | 6 | 14.3 % | 1 | 0 | 4 | 5 | (20.0 %) | 6 | (33.3 %) |
| | Type Total : | 132 | 41 | 137 | 23.0% | 14 | 0 | 98 | 110 | (10.9 %) | 104 | (5.8 %) |
| Student | F | 123 | 73 | 151 | 32.6 % | 7 | 0 | 15 | 44 | (65.9 %) | 0 | |
| | M | 259 | 210 | 364 | 36.6 % | 20 | 0 | 33 | 124 | (73.4 %) | 0 | |
| | Type Total : | 382 | 283 | 515 | 35.5% | 27 | 0 | 48 | 168 | (71.4 %) | 0 | |
| Grand Total : | | | | | | | | | | | | |
| | F | 171 | 85 | 196 | 30.2% | 11 | 0 | 46 | 76 | (39.5%) | 30 | 53% |
| | M | 337 | 238 | 450 | 34.6% | 29 | 0 | 96 | 197 | (51.3%) | 68 | 41% |
| | U | 6 | 1 | 7 | 12.5% | 1 | 0 | 4 | 6 | (33.3%) | 7 | (43%) |
| | | 514 | 324 | 653 | 33.2% | 41 | 0 | 146 | 279 | (47.7%) | 105 | 39.0% |

iv. Towel Services

Membership Plan: Towel Service

Date From : Wednesday, September 01, 2010

Count: Membership units(passes)

Using : Transaction date

Date To: Friday, September 30, 2011

| | | <--- Sold In Period ---> | | Period | | <----- Active Members -----> | | | | | | |
|----------------------|--------------|--------------------------|---------|---------|--------------|------------------------------|-------|---------------|---------------------|--------|---------------|-----------|
| | | New | Renewal | Expired | Renewal % | Withdrawn | Susp. | End of Period | Beginning of Period | Change | Previous Year | Change |
| Towel Service | F | 275 | 114 | 208 | 35.4 % | 32 | 0 | 182 | 110 | 65.5 % | 135 | 34.8 % |
| | M | 676 | 417 | 607 | 40.7 % | 71 | 0 | 521 | 418 | 24.6 % | 445 | 17.1 % |
| | U | 1 | 0 | 1 | 0.0 % | 0 | 0 | 0 | 0 | | 1 | (100.0 %) |
| | Type Total : | 952 | 531 | 816 | 39.4% | 103 | 0 | 703 | 528 | 33.1 % | 581 | 21.0 % |
| Grand Total : | | | | | | | | | | | | |
| | F | 275 | 114 | 208 | 35.4% | 32 | 0 | 182 | 110 | 65.5% | 135 | 35% |
| | M | 676 | 417 | 607 | 40.7% | 71 | 0 | 521 | 418 | 24.6% | 445 | 17% |
| | U | 1 | 0 | 1 | 0.0% | 0 | 0 | 0 | 0 | | 1 | (100%) |
| | | 952 | 531 | 816 | 39.4% | 103 | 0 | 703 | 528 | 33.1% | 581 | 21.0% |

v. Locker Service

Membership Plan: Locker

Date From : Wednesday, September 01, 2010

Count: Membership units(passes)

Using : Transaction date

Date To: Friday, September 30, 2011

| | | <--- Sold In Period ---> | | Period | | <----- Active Members -----> | | | | | | |
|----------------------|--------------|--------------------------|---------|---------|--------------|------------------------------|-------|---------------|---------------------|---------|---------------|---------|
| | | New | Renewal | Expired | Renewal % | Withdrawn | Susp. | End of Period | Beginning of Period | Change | Previous Year | Change |
| Locker Service | F | 879 | 412 | 636 | 39.3 % | 101 | 0 | 575 | 387 | 48.6 % | 458 | 25.5 % |
| | M | 1,258 | 775 | 1,042 | 42.7 % | 215 | 0 | 860 | 796 | 8.0 % | 845 | 1.8 % |
| | U | 7 | 2 | 5 | 28.6 % | 0 | 0 | 4 | 2 | 100.0 % | 2 | 100.0 % |
| | Type Total : | 2,144 | 1,189 | 1,683 | 41.4% | 316 | 0 | 1,439 | 1,185 | 21.4 % | 1,305 | 10.3 % |
| Grand Total : | | | | | | | | | | | | |
| | F | 879 | 412 | 636 | 39.3% | 101 | 0 | 575 | 387 | 48.6% | 458 | 26% |
| | M | 1,258 | 775 | 1,042 | 42.7% | 215 | 0 | 860 | 796 | 8.0% | 845 | 2% |
| | U | 7 | 2 | 5 | 28.6% | 0 | 0 | 4 | 2 | 100.0% | 2 | 100% |
| | | 2,144 | 1,189 | 1,683 | 41.4% | 316 | 0 | 1,439 | 1,185 | 21.4% | 1,305 | 10.3% |

i. Daily Guest passes

| Daily passes | Fall | | | | | Spring | | | | | | Summer | | | | | |
|----------------------|------|------|------|------|------|--------|------|------|------|------|------|--------|------|------|------|------|------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
| Community passes | 7 | 99 | | 70 | 63 | 144 | 2 | 74 | 239 | 329 | 129 | 1333 | 1345 | | 1812 | 2054 | 1773 |
| Guests- Adult Passes | 3364 | 2714 | 4189 | 2877 | 3591 | 5456 | 6359 | 4542 | 4715 | 6440 | 5297 | 3790 | 2206 | 4575 | 4714 | 4087 | 3205 |
| Guests- Child Passes | 377 | 428 | 437 | 380 | 320 | 9 | 756 | 691 | 801 | 889 | 535 | 812 | 1238 | 1167 | 1606 | 1157 | 1208 |

G. Fitness program: Group exercise numbers collected by class counts

| Time | Class | Total per semester | | | Average per Class | | |
|---------------------|-----------------------|--------------------|------|-------|-------------------|------|-------|
| | | Female | Male | Total | Female | Male | Total |
| Monday | | | | | | | |
| 7:00 am - 8:00 am | H.I.I.T. | 86 | 22 | 108 | 7.17 | 1.83 | 8.31 |
| 8:15 am - 8:45 am | Core | 91 | 15 | 106 | 7.58 | 1.25 | 8.15 |
| 10:15 am - 11:15 am | Bootcamp | 95 | 8 | 103 | 8.64 | 0.73 | 8.58 |
| 11:45 am - 12:45 pm | Circuit Training | 41 | 9 | 50 | 3.42 | 0.75 | 3.85 |
| 2:45 pm - 3:45 pm | Body Sculpt | 147 | 9 | 156 | 12.3 | 0.75 | 12 |
| 3:00 pm - 4:00 pm | Floor, Core, and More | 81 | 1 | 82 | 6.75 | 0.08 | 6.31 |
| 4:15 pm - 5:15 pm | Zumba | 342 | 21 | 363 | 26.3 | 1.62 | 27.9 |
| 5:30 pm - 6:30 pm | Power Yoga | 207 | 33 | 240 | 15.9 | 2.54 | 18.5 |
| 5:30 pm - 6:30 pm | Aqua Aerobics | 63 | 0 | 63 | 5.25 | 0 | 4.85 |
| 5:30 pm - 5:55 pm | Core | 296 | 47 | 343 | 26.9 | 4.27 | 26.4 |
| 6:05 pm - 7:00 pm | Kickboxing | 344 | 15 | 359 | 31.3 | 1.36 | 27.6 |
| 6:30 pm - 7:30 pm | Group Cycling | 160 | 69 | 229 | 12.3 | 5.31 | 17.6 |
| 7:45 pm - 8:45 pm | Pilates | 212 | 14 | 226 | 16.3 | 1.08 | 17.4 |
| Total | | 2165 | 263 | 2428 | 167 | 20.2 | 187 |
| Average | | 183 | 21.7 | 202 | 14.1 | 1.67 | 15.5 |
| Tuesday | | | | | | | |
| 7:00 am - 8:00 am | Zumba | 208 | 8 | 200 | 14.9 | 0.57 | 15.4 |
| 10:15 am - 11:15 am | Body Sculpt | 125 | 24 | 142 | 8.93 | 1.71 | 10.9 |
| 11:45 am - 12:45 pm | Yoga | 264 | 82 | 328 | 18.9 | 5.86 | 25.2 |
| 2:45 pm - 3:45 pm | H.I.I.T. Boxing | 166 | 57 | 211 | 11.9 | 4.07 | 16.2 |
| 4:15 pm - 5:15 pm | Body Sculpt | 260 | 29 | 254 | 18.6 | 2.07 | 19.5 |
| 5:30 pm - 6:30 pm | Aqua Jogging | 66 | 6 | 69 | 4.71 | 0.43 | 5.31 |
| 6:15 pm - 7:15 pm | Hip Hop | 671 | 52 | 658 | 47.9 | 3.71 | 50.6 |
| 7:15 pm - 8:15 pm | Belly Dance | 526 | 6 | 497 | 37.6 | 0.43 | 38.2 |
| Total | | 2286 | 264 | 2359 | 163 | 18.9 | 181 |
| Average | | 286 | 33 | 295 | 20.4 | 2.36 | 22.7 |
| Wednesday | | | | | | | |
| 7:00 am - 8:00 am | Group Cycling | 107 | 22 | 119 | 9.73 | 2 | 11.9 |
| 8:15 am - 8:45 am | Core | 109 | 15 | 107 | 9.91 | 1.36 | 10.7 |
| 10:15 am - 11:15 am | Bootcamp | 116 | 8 | 113 | 8.92 | 0.62 | 9.42 |
| 11:45 am - 12:45 pm | H.I.I.T. | 66 | 10 | 73 | 5.08 | 0.77 | 6.08 |
| 2:45 pm - 3:45 pm | Body Sculpt | 204 | 15 | 204 | 14.6 | 1.07 | 15.7 |
| 3:00 pm - 4:00 pm | Floor, Core, and More | 80 | 4 | 81 | 5.71 | 0.29 | 6.23 |
| 4:15 pm - 5:15 pm | Step Aerobics | 200 | 12 | 194 | 14.3 | 0.86 | 14.9 |
| 5:30 pm - 6:30 pm | Aqua Aerobics | 52 | 3 | 52 | 4 | 0.23 | 4 |
| 5:30 pm - 6:25 pm | H.I.I.T. | 151 | 28 | 158 | 11.6 | 2.15 | 13.2 |
| 5:15 pm - 6:15 pm | Yoga | 289 | 88 | 351 | 22.2 | 6.77 | 27 |
| 6:35 pm - 7:00 pm | Core | 250 | 55 | 272 | 19.2 | 4.23 | 22.7 |
| 6:30 pm - 7:30 pm | Group Cycling | 149 | 81 | 216 | 11.5 | 6.23 | 18 |
| 7:45 pm - 8:45 pm | Pilates | 222 | 17 | 205 | 17.1 | 1.31 | 17.1 |
| Total | | 1995 | 358 | 2145 | 143 | 25.6 | 165 |
| Average | | 166 | 29.8 | 180 | 11.8 | 2.13 | 13.8 |

| | | Total per Semester | | | Average per Class | | |
|---------------------|---------------------|--------------------|------|-------|-------------------|------|-------|
| Time | Class | Female | Male | Total | Female | Male | Total |
| Thursday | | | | | | | |
| 7:00 am - 8:00 am | Zumba | 110 | 3 | 92 | 7.86 | 0.21 | 7.08 |
| 10:15 am - 11:15 am | H.I.I.T. Boxing | 71 | 28 | 88 | 6.45 | 2.55 | 8.8 |
| 11:45 am - 12:45 pm | Yoga | 210 | 60 | 232 | 16.2 | 4.62 | 19.3 |
| 2:45 pm - 3:45 pm | Ultimate Kickboxing | 152 | 36 | 174 | 12.7 | 3 | 14.5 |
| 4:15 pm - 5:15 pm | Circuit Training | 152 | 32 | 174 | 11.7 | 2.46 | 14.5 |
| 5:30 pm - 6:30 pm | Aqua Jogging | 48 | 6 | 52 | 4.36 | 0.55 | 4.73 |
| 6:15 pm - 7:15 pm | Zumba | 663 | 26 | 612 | 51 | 2 | 51 |
| 7:15 pm - 8:15 pm | Pilates | 206 | 14 | 194 | 15.8 | 1.08 | 16.2 |
| Total | | 1612 | 205 | 1618 | 115 | 14.6 | 124 |
| Average | | 220 | 28.9 | 225 | 15.7 | 2.07 | 17.3 |
| Friday | | | | | | | |
| 9:00 am - 10:00 am | Circuit Training | 39 | 16 | 48 | 3.25 | 1.33 | 4.36 |
| 10:00 am - 11:00 am | Pilates | 92 | 14 | 94 | 7.67 | 1.17 | 8.55 |
| 11:45 am - 12:45 pm | Body Sculpt | 173 | 16 | 170 | 13.3 | 1.23 | 14.2 |
| 1:15 pm - 2:15 pm | Salsa | 233 | 180 | 355 | 17.9 | 13.8 | 29.6 |
| Total | | 537 | 226 | 689 | 41.3 | 17.4 | 57.4 |
| Average | | 140 | 59.9 | 174 | 10.7 | 4.61 | 14.5 |
| Saturday | | | | | | | |
| 11:00 am - 11:30 am | Core | 69 | 22 | 79 | 5.75 | 1.83 | 7.18 |
| 11:45 am - 12:45 pm | Group Cycling | 94 | 7 | 84 | 7.83 | 0.58 | 7.64 |
| 12:15 pm - 1:15 pm | Body Sculpt | 73 | 12 | 70 | 6.08 | 1 | 6.36 |
| 1:30 pm - 2:30 pm | Zumba | 238 | 17 | 196 | 19.8 | 1.42 | 17.8 |
| Total | | 452 | 57 | 429 | 37.7 | 4.75 | 39 |
| Average | | 115 | 14.3 | 107 | 9.55 | 1.19 | 9.75 |
| | | | | | | | |
| Weekly Total | | 9047 | 1373 | 9668 | 646 | 98.1 | 744 |
| Weekly Average | | 13 | 2.35 | 16.1 | 13.6 | 2.33 | 15.8 |

Group Fitness Highlights

- Number of Classes
 - Fall 2010 – 43 classes/week
 - Spring 2011 – 50 classes/week
- Participation
 - Total number of calories/pounds burned (Calculated only for Spring Semester)
 - Spring Semester – 3,263,350 calories
 - Spring Semester – 906 pounds!
 - Results of a program assessment, participants in Group Fitness either agreed or strongly agreed that their participation had... (Fall%; Spring%)
 - Reduced their stress level – 98%;99%
 - Positively impacted their health – 99%; 99.4%
 - Learned something about exercise – 95%; 98%
 - Positively affected their self-image – 97%; 96%
 - Felt more confident – 95%; 98%
 - Enhanced their relationships with friends – 77%; 75%
 - Met someone new – 74%; 77%
 - Learned something about health – 81%; 89%

H. Campus Recreation Fall 2010-2011 Participation Numbers: Students, Memberships, Special Events and Rentals

| 2011 | 22-Aug # attendance | difference | % increase attendance | 2010 08/23-08/29 |
|------------|---------------------|------------|-----------------------|-------------------|
| Monday | 4355 | 1,120 | 26% | Monday 3,235 |
| Tuesday | 4432 | 1,209 | 27% | Tuesday 3,223 |
| Wednesday | 4212 | 893 | 21% | Wednesday 3,319 |
| Thursday | 4006 | 716 | 18% | Thursday 3,290 |
| Friday | 2611 | 615 | 24% | Friday 1,996 |
| Saturday | 1306 | -292 | -22% | Saturday 1,598 |
| Sunday | 1199 | 419 | 35% | Sunday 780 |
| wk 1 total | 22121 | 4,680 | 21% | wk 1 total 17,441 |
| 2011 | 29-Aug # attendance | difference | % increase attendance | 2010 08/30-09/05 |
| Monday | 4348 | 796 | 18% | Monday 3,552 |
| Tuesday | 4153 | 571 | 14% | Tuesday 3,582 |
| Wednesday | 4125 | 782 | 19% | Wednesday 3,343 |
| Thursday | 3835 | 637 | 17% | Thursday 3,198 |
| Friday | 2792 | 552 | 20% | Friday 2,240 |
| Saturday | 571 | 59 | 10% | Saturday 512 |
| Sunday | 647 | 4 | 1% | Sunday 643 |
| wk 2 total | 20471 | 3,401 | 17% | wk 2 total 17,070 |
| 2011 | 5-Sep # attendance | difference | % increase attendance | 2010 09/06-09/12 |
| Monday | 1130 | 433 | 38% | Monday 697 |
| Tuesday | 4144 | 1,050 | 25% | Tuesday 3,094 |
| Wednesday | 4122 | 448 | 11% | Wednesday 3,674 |
| Thursday | 4015 | 1,272 | 32% | Thursday 2,743 |
| Friday | 2427 | 149 | 6% | Friday 2,278 |
| Saturday | 1105 | 117 | 11% | Saturday 988 |
| Sunday | 878 | 48 | 5% | Sunday 830 |
| wk 3 total | 17821 | 3,517 | 20% | wk 3 total 14,304 |
| 2011 | 12-Sep # attendance | difference | % increase attendance | 2010 09/13-09/19 |
| Monday | 3887 | 101 | 3% | Monday 3,786 |
| Tuesday | 4024 | 507 | 13% | Tuesday 3,517 |
| Wednesday | 3939 | 274 | 7% | Wednesday 3,665 |
| Thursday | 3684 | 99 | 3% | Thursday 3,585 |
| Friday | 2612 | -676 | -26% | Friday 3,288 |
| Saturday | 1549 | 645 | 42% | Saturday 904 |
| Sunday | 835 | -150 | -18% | Sunday 985 |
| Wk 4 total | 20530 | 800 | 4% | wk 4 total 19,730 |
| 2011 | 19-Sep # attendance | difference | % increase attendance | 2010 9/20 --09/26 |
| Monday | 3415 | -110 | -3% | Monday 3,525 |
| Tuesday | 3605 | 238 | 7% | Tuesday 3,367 |
| Wednesday | 3241 | -149 | -5% | Wednesday 3,390 |
| Thursday | 3068 | 0 | 0% | Thursday 3,068 |
| Friday | 1963 | -1,346 | -69% | Friday 3,309 |
| Saturday | 831 | -1,619 | -195% | Saturday 2,450 |
| Sunday | 3224 | 2,484 | 77% | Sunday 740 |
| Wk 5 total | 19347 | -502 | -3% | wk 5 total 19,849 |

I. Campus Recreation Spring 2010-2011 Participation Numbers: Students, Memberships, Special Events and Rentals

| 2011 | 24-Jan # Attendance | difference | % increase attendance | 2010 | 25-Jan |
|-------------|----------------------------|-------------------|------------------------------|-------------|---------------|
| Monday | 3,318 | 33 | 0.99% | Monday | 3,285 |
| Tuesday | 3,806 | 474 | 12.45% | Tuesday | 3,332 |
| Wednesday | 3,602 | 1,335 | 37.06% | Wednesday | 2,267 |
| Thursday | 3442 | 195 | 5.67% | Thursday | 3,247 |
| Friday | 1,885 | 36 | 1.91% | Friday | 1,849 |
| Saturday | 1,080 | -1,883 | -174.35% | Saturday | 2,963 |
| Sunday | 3,778 | 2,975 | 78.75% | Sunday | 803 |
| wk 17 | 20,911 | 3,165 | 15.14% | Wk 17 | 17,746 |

| 2011 | 31-Jan # attendance | difference | % increase attendance | 2011 | 1-Feb |
|-------------|----------------------------|-------------------|------------------------------|-------------|--------------|
| Monday | 3,778 | 861 | 22.79% | Monday | 2,917 |
| Tuesday | 3,327 | -86 | -2.58% | Tuesday | 3,413 |
| Wednesday | 2,969 | -554 | -18.66% | Wednesday | 3,523 |
| Thursday | 2,191 | -1,076 | -49.11% | Thursday | 3,267 |
| Friday | 1,389 | -716 | -51.55% | Friday | 2,105 |
| Saturday | 2,243 | 1,219 | 54.35% | Saturday | 1,024 |
| Sunday | 305 | -47 | -15.41% | Sunday | 352 |
| wk 18 | 16,202 | -399 | -2.46% | Wk 18 | 16,601 |

| 2011 | 7-Feb # attendance | difference | % increase attendance | 2010 | 8-Feb |
|-------------|---------------------------|-------------------|------------------------------|-------------|--------------|
| Monday | 7,841 | 5,229 | 66.69% | Monday | 2,612 |
| Tuesday | 9,024 | 6,186 | 68.55% | Tuesday | 2,838 |
| Wednesday | 3,133 | 396 | 12.64% | Wednesday | 2,737 |
| Thursday | 2,233 | -154 | -6.90% | Thursday | 2,387 |
| Friday | 1,550 | -2,962 | -191.10% | Friday | 4,512 |
| Saturday | 1,331 | -2,325 | -174.68% | Saturday | 3,656 |
| Sunday | 1,078 | 167 | 15.49% | Sunday | 911 |
| wk 19 | 26,190 | 6,537 | 24.96% | Wk 19 | 19,653 |

| 2011 | 14-Feb # attendance | difference | % increase attendance | 2010 | 15-Feb |
|-------------|----------------------------|-------------------|------------------------------|-------------|---------------|
| Monday | 2,694 | 434 | 16.11% | Monday | 2,260 |
| Tuesday | 3,122 | 3,122 | 26.01% | Tuesday | 2,310 |
| Wednesday | 2,925 | 2,925 | 27.42% | Wednesday | 2,123 |
| Thursday | 2945 | 2,945 | 13.34% | Thursday | 2,552 |
| Friday | 2,285 | 2,285 | 26.26% | Friday | 1,685 |
| Saturday | 901 | 901 | 7.10% | Saturday | 837 |
| Sunday | 646 | 646 | -13.00% | Sunday | 730 |
| wk 20 | 15,518 | 3,021 | 19.47% | Wk 20 | 12,947 |

| 2011 | 21-Feb # attendance | difference | % increase attendance | 2010 | 22-Feb |
|-------------|----------------------------|-------------------|------------------------------|-------------|---------------|
| Monday | 3,099 | 918 | 29.62% | Monday | 2,181 |
| Tuesday | 3,218 | 226 | 7.02% | Tuesday | 2,992 |
| Wednesday | 5,089 | 2,699 | 53.04% | Wednesday | 2,390 |
| Thursday | 3102 | 813 | 26.21% | Thursday | 2,289 |
| Friday | 1,676 | -503 | -30.01% | Friday | 2,179 |
| Saturday | 1,795 | -48 | -2.67% | Saturday | 1,843 |
| Sunday | 836 | -266 | -31.82% | Sunday | 1,102 |
| wk 21 | 18,815 | 3,839 | 20.40% | Wk 21 | 14,976 |

5. Please discuss any budget changes experienced since your last (FY2012) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections. In addition, if your unit concluded FY2011 with a Ledger 3 Fund Equity balance, please describe the conditions which caused the fund balance.

Campus Recreation is a self supporting, auxiliary enterprise that does not receive University Funding. With this in mind the department is responsible for satisfying the bond payment on the CRWC and any renovations, repairs, additions, and/or unforeseen expenditures that may occur to the CRWC. At the conclusion of the Fiscal Year August 31, 2011, Campus Recreation had a capital reserve of \$ 199,260.00 carry forward.

6. Please list your 2012-2013 objectives in priority order. Larger units may wish to group your response by subprogram. Under each objective, state the specific programs, activities, and/or services that you plan to implement to meet your objectives.

a. Improve the campus wide perceptions of the Department of Campus Recreation

- i. Develop positive working relationships with other areas and departments that have natural bridges such as Athletics, Health and Human Performance, and Residential Life and Housing.
- ii. Be more involved at the highest possible level in global discussions regarding master plans and philosophy.
- iii. Make it a priority to deliver the highest quality service in an environment that promotes positive interaction and feedback.
- iv. Continue to improve customer service provided to students, staff, all members of the UH community and any other departmental user groups.

b. Complete facility, service and program upgrades in order to stay current and meet the recreational desires of Departmental constituency, to include:

- i. Work with Plant Operations on a plan to revamp the Cullen Fields in order to provide more programming hours in a safe environment. Successful completion will include 1) reworking the layout of the existing will allow for more programmable space to accommodate the increase in expected participations in the coming years and 2) adding lights to give students the programming options at the times they are asking for while also offsetting the use of daytime weekend programming hours.
- ii. Remodel the CRWC Center Court to allow for arena style events to be hosted. This will include the installation of a wall mounted bleacher system, curtain to divide space and the relocation of scoreboards.
- iii. Replace or repair all sports equipment used to host programmed and informal recreation in the CRWC. This is to include but not be limited to 1) basketball, volleyball and badminton equipment such as stanchions and nets, 2) wall and table top scoreboards 3) personal use items like balls and racquets, 4) any other equipment that should be updated and replaced regularly,

c. Provide interactive programming with Residential Life and Housing (RHL)

- i. IMSports to develop points based residence hall yearlong competition to promote cohesion among housing students while increasing IM Sports numbers.
- ii. Outdoor Adventure to develop roster and schedule of mini-trips based specifically around the needs and desires of RHL students.
- iii. Fitness to work with RHL on assessment of programming needs and desires that will focus on small group involvement such as floor specific activities. To be held predominantly at the CRWC but should also be options for programming within the RHL units.

d. Increase the regional and national reputation of the UH Department of Campus Recreation

- i. Senior management should be more involved in national associations and act as leaders in the Houston/Texas regional area.
- ii. Develop a more robust and experientially based Instructional Assistant program that will give students a quality experience and make them proud to refer future undergraduates to the University of Houston.
- iii. Host local and regional events that will showcase the skills and abilities of our staff while also promoting the University of Houston. These events could be Intramural Sports regional extramural events, Sport Club tournaments and special events run by students to gain experience and fundraise for professional development travel.

7. What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g. grants, donations, etc.)

Increased revenue generated by large scale reservations of the CRWC, such as NCAA Championships, Regional and National sports tournaments, Junior Olympics, NIRSA events, etc...

Securing appropriate funding from university user groups for the use of the CRWC.

Many collegiate recreational facilities are exploring the option of facility/space sponsorships

Improved marketing and service delivery for fee based programming would increase revenue for swim lessons, personal training, advanced fitness classes and other programs offered to students and the UH community.

Offer a summer youth program to generate revenue and meet an expressed wish of UH staff.

8. Please describe any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.

There are a few small areas of overlap within the larger campus community that are typically generic in nature. Many areas provide student jobs, leadership opportunities and career experiences. Located on campus in various housing units are small spaces for recreational programming and activity. There are spaces available in the CRWC for meetings that can be reserved by students and other groups. No entity on campus provides leisure, recreational and sports based programming and activities to the level of the Department of Campus Recreation for the general student population and staff of UH.