

# UNIVERSITY of **HOUSTON**

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**DIVISION OF STUDENT AFFAIRS**  
Department of Campus Recreation



## **PROGRAM QUESTIONNAIRE FY2014**



## **STUDENT FEES ADVISORY COMMITTEE**

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.

Campus Recreation provides opportunities for students to be involved in the UH community through recreation and fitness activities, as well as serving as one of the largest student employers on campus. Through its facilities, programs and services, Campus Recreation provides students with a positive outlet to relieve stress, improve their physical and mental health, and to form healthy, life-long behaviors which will benefit them beyond graduation. Campus Recreation is positioned to significantly contribute to current University initiatives, especially those related to student success, regional and national recognition and the enhancement of the collegiate experience. The Campus Recreation and Wellness Center naturally serves as a social hub for students to work out, recreate, socialize, study in between classes and contribute to student's overall sense of community.

### **Mission**

Campus Recreation provides the UH community an inclusive environment that cultivates the development of life skills through engaging and meaningful recreation programs, facilities and services.

### **Vision**

UH Campus Recreation aspires to create a culture of:

- Intentionality, by creating experiential learning opportunities utilizing extraordinary facilities, programs, and services
- Engagement, by promoting growth through inclusion of the diverse UH community
- Student Success, by creating a student driven department with professional leadership

The Department of Campus Recreation is one of the largest units on campus to provide direct services to students by providing recreational, social and networking opportunities, student leadership opportunities and career development. With a usage rate of 3,500 individual users per day the Campus Recreation and Wellness Center (CRWC) is the focal point of the department with participants being predominantly students.

A variety of component program areas, facilities and services provide each student and member of the University of Houston community with opportunities to find something that meets their needs. Program areas such as **Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics** and **Fitness** provide students the opportunity to join organized teams to compete, enhance fitness levels, and develop interpersonal relationships and skills that will last a lifetime, as well as experience activities that may be completely new to them. For individuals looking for a less structured environment there are unorganized, drop-in recreation opportunities in Fitness, Aquatics, and **Informal Recreation**.

Services geared to individual preferences vary from recreational and leisure pursuits, to personal training and swim lessons, to life skills development. Other options include a variety of **member services** such as towel and locker service, space rental and a variety of resources provided by the student and professional staff.

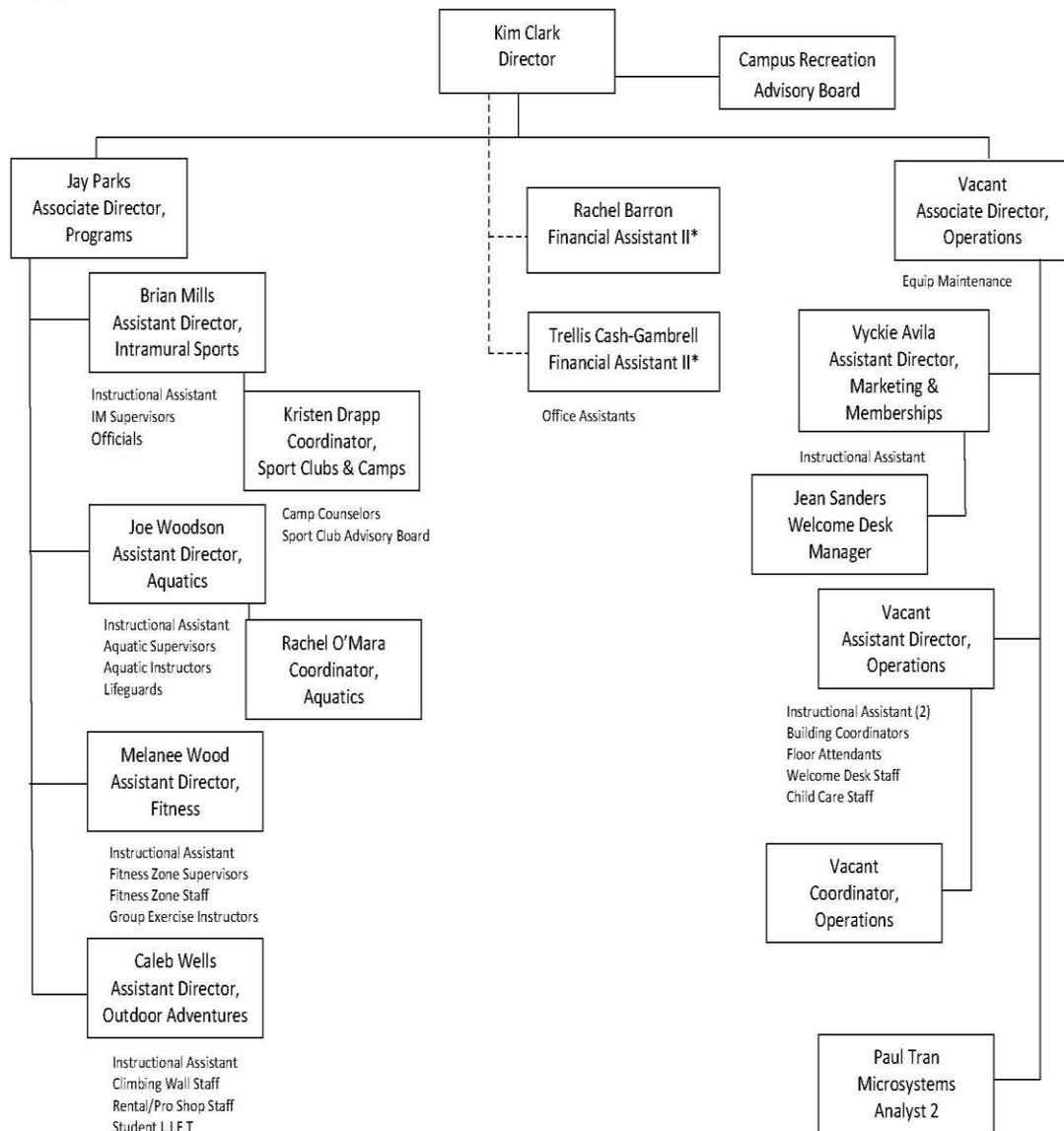
The Department is one of the largest student employers in the entire UH system and funnels approximately \$1,000,000 directly back to students through student wages. Combining the

financial benefit to students with the dynamic learning environment makes the Department of Campus Recreation a truly holistic organization that enhances the whole student - mind, body and spirit.

Campus Recreation supports the development of community, not just for students but for the greater Houston area as well. Hosting large events such as the Special Olympics and the Texas Yoga Conference among others allows the department to work with community leaders while providing a showcase for UH students, staff and faculty. Additionally the CRWC natatorium is home to the UH Swim and Dive teams. This synergy provides an impetus to the positive marketing of UH and for the recruitment and retention of quality students that contribute to the University of Houston's Tier One status.

2. Provide an organization chart of your unit. Large units may need to have an overview chart and then more specific charts for each program. Where you have multiple staff in the same position (e.g. counselor, advisor, etc.), note this on your chart. Student employees should be cited on the chart and identified as students.

Department of Campus Recreation  
 Organizational Structure  
 \*Secondary Report to DSA Division Administrator



3. List the objectives that you identified for the 2011-2012 academic year. 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.

### **Assessment - Conduct the 2011-2012 Annual Assessment initiatives of the Campus Recreation - 5 Year Assessment Plan**

Due to a change in leadership within the Department of Campus Recreation and the Division of Student Affairs (DSA), this objective has been modified to fit with the new Divisional Leadership's plan for assessment. During FY 12, Campus Recreation worked with the DSA Assessment Committee to identify an assessment plan for the FY 13 year. The department identified three areas to focus its assessment efforts, including student employment, emergency preparation and response, and participation in the NASPA Consortium Campus Recreation Benchmark Study, to be implemented in Spring 2013, that will target students and CRWC members. Action steps for this objective were developed and included the development of assessments, implementation strategies, and reporting processes to look at readiness of staff to respond to an emergency, student learning during their employment experience, evaluation of employee performance, and an overall needs assessment and satisfaction for students and members. A departmental assessment committee was formed to coordinate these efforts. Findings will be reported upon the completion of each and as part of the annual reporting cycle. Student related assessments will be conducted yearly and the NASPA Consortium Benchmark Study will be implemented every 3-years. This assessment plan will provide data that can be used to justify and inform decisions related to recreation facilities, programs, and services; identify areas for program enhancement; and show the impact that Campus Recreation has on student learning.

### **Program Enhancement**

A variety of new program options were presented that ranged from more diverse group exercise classes to exciting new Outdoor Adventure Trip destinations, as well as the offering of non-traditional Intramural Sport events such as an X-Box Madden football tournament. Participation numbers did increase in areas such as Sport Clubs with the addition of three new clubs and more robust membership numbers. Group fitness participation increased by 41%, personal training volume increased by 32% and a new Biggest Loser incentive and weight loss program was implemented. Outdoor Adventure program participation did not meet the objective due to staffing issues and a low student response. The inability to recruit and secure a qualified Instructional Assistant in this area has been limiting. Intramural Sport events and activities were increased but participation numbers across the board were down. The most significant impact on this was the loss of three of the five fields used for outdoor sports at the Cullen Field location. This field space was taken by Parking Services to offset shortfalls in parking on campus as a result of a parking garage and other construction projects. This led to the number of flag football teams dropping by 34 teams and outdoor soccer having 28 fewer teams (estimated at 3400+ participations).

Changes have been made to Department tracking processes for the all areas to more accurately and consistently measure daily usage and program participation. New programming will be developed as appropriate to capture more student participation across the board.

### **Student Staff & Sport Club Program Leadership Development**

Due to changes in leadership within the department such as the addition of a new director and the loss of the Assistant Director for Sport Clubs, this objective was modified. Campus Recreation student staff leadership objectives were rolled into area specific trainings for each position and the Sport Club Leadership Development program was placed on hold due the vacancy of the Assistant Director position for most of the year. In addition to incorporating developmental initiatives into student employee positions through an annual 3-day staff training and regular staff meetings or in-services, a Resume Development workshop was offered, as was an 8-week trip leader training program that included a Wilderness First Aid Certification, a partnership with the American Council on Exercise brought the creation of a Fitness Instructor Training Course, and continuing education and student development opportunities were provided by Campus Recreation hosting Fitness Instructor Licensing workshops, and taking student leaders to local and regional recreation and fitness conferences and workshops. With the development of a Training and Development Committee for the FY13 year, additional student development opportunities will be provided to enhance the learning of both student employees and participants.

### **Facilities, Maintenance & Operations**

As part of the centralization of facility services, a number of audits and assessments were conducted to evaluate the condition of facilities and equipment. A Facility Condition Assessment and Phase I of an Aquatic Facility Assessment were coordinated by Facilities Management with the assistance of external consultants which identified a number of both deferred and planned maintenance issues that require attention in order to properly maintain the Campus Recreation and Wellness Center (CRWC). Subsequently, a 5-Year Capital Plan was developed to address these items. Campus Recreation is currently funding and executing projects identified as “critical”. To date over \$1.6 million has been spent on capital projects and an additional \$1.8 million is approved for capital projects for FY13. Some of the notable items identified were related to the CRWC settling, causing cracks in walls, wood floors needing to be repaired and refinished, replacement of a racquetball court that had significant termite damage, roof issues that caused leaks, boiler, HVAC, and electrical issues, and the re-plaster of both pools. These projects are being funded from Campus Recreation’s Fund Equity Reserve Account. In addition, a thorough assessment of fitness equipment was completed and resulted in the removal of over 30 pieces of fitness equipment that had exceeded its life expectancy and were deemed a possible safety concern. Campus Recreation is implementing a 3-year replacement plan to turn over all fitness equipment beginning FY13.

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 and any assessment measures used to evaluate program success. Please provide the method for collecting these data.

The primary means of data collection is through the utilization of Active, a recreation software data management system, program evaluations, comment cards, and manual participant counts. With the development of a 3-year assessment cycle, benchmark data and more in depth program assessments will also be utilized in the future. Quantitative utilization data for FY2011 is presented on the following pages.

Participation numbers from each Campus Recreation program area are included in the following pages.

CRWC Access	page 7
CRWC Membership Comparisons	page 8
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Intramural Sports	page 12
Outdoor Adventure	page 13
Sport Clubs	page 14

## CRWC Access

Fiscal Year	2012-13	2011-12	2010-11	2009-10	2008-2009
<b>FALL</b>					
Unique Participants		17,555	17,342	16,195	
Total Participations		211,382	197,990	150,795	
Male*					
Female*					
<b>SPRING</b>					
Unique Participants		17,893	17,681	17,681	9,894
Total Participations		248,624	228,600	212,745	47,560
Male*					
Female*					
<b>SUMMER</b>					
Unique Participants		15,281	16,571	15,474	15,395
Total Participations		100,812	114,229	109,276	94,488
Male*					
Female*					
<b>YEARLY TOTALS</b>					
Unique Participants		27,920	28,539	27,342	17,488
Total Participations		560,818	540,819	472,816	142,048
Percentage +/-		4%	14%	233%	

\* Custom report to track male and female participation is being developed.

## Facility Rentals

FACILITY RENTALS	2012-13	2011-12	2010-11	2009-10	2008-2009
CRWC Attendance		74,522	79,922	60,390	349,287
# of Rentals		162	186	256	225
Intramural Field Attendance		1,766	420	16,390	8,450
# of Rentals		2	3	12	21
Hoffman Tennis Attendance		50	200	240	1,230
# of Rentals		2	2	2	3
<b>YEARLY TOTALS</b>					
Rental Attendance Totals		76,338	80,542	77,020	358,967
# of Rentals		166	191	270	249
Percentage +/-		-13%	-29%	8%	

## Campus Recreation and Wellness Center Membership Comparisons

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Alumni	89	87	82	97	96	
Alumni Family	43	30	18	8	6	
Alumni New Graduate	53	68	41	54	33	
Alumni New Grad Sponsored	7	8	9	4	5	
Alumni Sponsored	23	29	22	19	3	
UH Program Participants	0	3	45	23	31	
Student	22	115	168	48	18	
Student Sponsored	48	131	111	106	120	
Faculty	31	197	197	223	228	
Faculty Staff Family	3	33	50	42	49	
Faculty Staff Sponsored	100	167	129	141	142	
Staff	500	450	442	560	699	
<b>YEARLY TOTALS</b>						
Total Membership	919	1318	1314	1325	1430	
Total Number +/-		-4	11	105	-1430	#REF!
Percentage +/-		0%	1%	8%	-100%	#REF!
Percentage +/-						
Alumni Percentage +/-		-6%	18%	-1%	-100%	#REF!
Alumni Family Percentage +/-		-40%	-56%	-25%	-100%	#REF!
Alumni New Graduate Percentage +/-		-40%	32%	-39%	-100%	#REF!
Alumni New Grad Sponsored Percentage +/-		13%	-56%	25%	-100%	#REF!
Alumni Sponsored Percentage		-24%	-14%	-84%	-100%	
UH Program Participants Percentage		1400%	-49%	35%	-100%	
Student Percentage		46%	-71%	-63%	-100%	
Student Sponsored Percentage		-15%	-5%	13%	-100%	
Faculty Percentage +/-		0%	13%	2%	-100%	#REF!
Faculty Staff Family Percentage +/-		52%	-16%	17%	-100%	#REF!
Faculty Staff Sponsored Percentage +/-		-23%	9%	1%	-100%	#REF!
Staff Percentage +/-		-2%	27%	25%	-100%	#REF!
Total Number Increase/Decrease						
Alumni		-5	15	-1	-96	#REF!
Alumni Family		-12	-10	-2	-6	#REF!
Alumni New Graduate		-27	13	-21	-33	#REF!
Alumni New Grad Sponsored		1	-5	1	-5	#REF!
Alumni Sponsored		-7	-3	-16	-3	#REF!
UH Program Participants		42	-22	8	-31	#REF!
Student		53	-120	-30	-18	
Student Sponsored		-20	-5	14	-120	#REF!
Faculty		0	26	5	-228	#REF!
Faculty Staff Family		17	-8	7	-49	#REF!
Faculty Staff Sponsored		-38	12	1	-142	#REF!
Staff		-8	118	139	-699	

Total Percentage increase from 08-08 to 08-12

8%

## Member Services

Fiscal Year	2012-13	2011-12	2010-11	2009-10	2008-2009*	2007-2008*
<b>FALL</b>						
<b>Guest Passes/Locker/Towel</b>						
Community -Adult passes		61	63	70	-	99
Guest-Adult passes		3,886	3,591	2,877	4,189	2,714
Guest-Child passes		241	320	380	437	128
Locker Rentals		690	623	108	1,096	261
Shower Towel Service		735	445	906	712	492
<b>SPRING</b>						
<b>Guest Passes/Locker/Towel</b>						
Community -Adult passes		244	129	329	239	74
Guest-Adult passes		5,594	5,297	6,440	4,715	5,442
Guest-Child passes		588	535	889	801	691
Locker Rentals		679	763	1,408	1,127	910
Shower Towel Service		490	698	992	694	442
<b>SUMMER</b>						
<b>Guest Passes/Locker/Towel</b>						
Community -Adult passes		2,397	1,773	2,054	1,812	-
Guest-Adult passes		3,518	3,205	4,087	4,714	4,575
Guest-Child passes		1,128	1,208	1,157	1,606	1,167
Locker Rentals		1,763	657	1,577	981	945
Shower Towel Service		578	662	1,247	767	479
<b>YEARLY TOTALS</b>						
Community -Adult passes		2,702	1,965	2,453	2,051	173
Guest-Adult passes		12,998	12,093	13,404	13,618	12,731
Guest-Child passes		1,957	2,063	2,426	2,844	1,986
Locker Rentals		3,132	2,043	3,093	3,204	2,116
Shower Towel Service		1,803	1,805	3,145	2,173	1,413

\*These numbers were pulled from BNW software and are actual sales.

# Aquatics

FISCAL YEAR	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>				
Group Exercise ***				
Unique Participants		N/A	N/A	N/A
Total Participations		N/A	N/A	N/A
Life Safety Courses (ARC)				
Unique Participants		78	170	141
Total Participations		136	214	171
Registered Activities *				
Unique Participants		149	112	26
Total Participations		1,564	1,313	202
<b>SPRING</b>				
Group Exercise				
Unique Participants		5	N/A	N/A
Total Participations		320	N/A	N/A
Life Safety Courses (ARC)				
Unique Participants		154	19	62
Total Participations		267	65	221
Registered Activities *				
Unique Participants		34	35	90
Total Participations		837	1,056	709
<b>SUMMER</b>				
Group Exercise ***				
Unique Participants		7	N/A	N/A
Total Participations		216	N/A	N/A
Life Safety Courses (ARC)				
Unique Participants		84	46	85
Total Participations		166	70	145
Registered Activities *				
Unique Participants		45	48	102
Total Participations		624	1,202	772
<b>YEARLY TOTALS</b>				
Group Exercise ***				
Unique Participants		10	N/A	N/A
Total Participations		536	N/A	N/A
Percentage +/-				
Life Safety Courses (ARC)				
Unique Participants		316	235	288
Total Participations		569	349	537
Percentage +/-		34%	-35%	N/A
Registered Activities *				
Unique Participants		228	195	218
Total Participations		3,025	3,571	1,683
Percentage +/-		-15%	112%	N/A

\* Registered activities include: scuba classes, swim lessons and master's swim

\*\*\* Group exercise was tracked as a fitness class before Spring of 2012

## Fitness

FISCAL YEAR	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>				
Group Exercise				
Unique Participants		N/A	N/A	N/A
Total Participations		10,196	7,963	N/A
Classes Offered Per Week		64	63	N/A
Personal Training				
Unique Participants		42	83	17
Total Participations		1,042	448	161
Registered Activities *				
Unique Participants		0	0	0
Total Participations		0	0	0
<b>SPRING</b>				
Group Exercise				
Unique Participants		N/A	N/A	N/A
Total Participations		14,430	10,420	N/A
Classes Offered Per Week		59	53	N/A
Personal Training				
Unique Participants		96	100	35
Total Participations		1,337	1,352	328
Registered Activities *				
Unique Participants		98	0	0
Total Participations		98	0	0
<b>SUMMER</b>				
Group Exercise				
Unique Participants		N/A	N/A	N/A
Total Participations		2,324	726	N/A
Classes Offered Per Week		26	28	N/A
Personal Training				
Unique Participants		Information included in fall and spring numbers		
Total Participations		Information included in fall and spring numbers		
Registered Activities *				
Unique Participants		3	0	0
Total Participations		3	0	0
<b>YEARLY TOTALS</b>				
Group Exercise				
Unique Participants		N/A	N/A	N/A
Total Participations		26,950	19,109	N/A
Percentage +/-		41%	N/A	N/A
Male		3,773	2,675	N/A
Female		23,177	16,434	N/A
Personal Training				
Unique Participants		168	133	52
Total Participations		2,379	1,800	614
Percentage +/-		32%	193%	N/A
Registered Activities *				
Unique Participants		102	0	0
Total Participations		102	0	0
Percentage +/-		N/A	0	0

\* Registered activities include: Biggest Loser and ACE certification classes

## Intramural Sports

<b>FISCAL YEAR</b>	<b>2012-13</b>	<b>2011-12</b>	<b>2010-11</b>	<b>2009-10</b>
<b>FALL</b>				
# Specific Activities Offered		11	14	17
# of Teams		211	302	249
Unique Participants		2,293	N/A	N/A
Total Participations		7,375	10,824	9,411
Male		6,195	N/A	N/A
Female		1,033	N/A	N/A
<b>SPRING</b>				
# Specific Activities Offered		14	16	19
# of Teams		346	327	333
Unique Participants		2,172	N/A	N/A
Total Participations		7,503	15,518	10,142
Male		6,753	N/A	N/A
Female		750	N/A	N/A
<b>SUMMER</b>				
# Specific Activities Offered		4	4	3
# of Teams		22	17	16
Unique Participants		87	N/A	N/A
Total Participations		261	254	285
Male		240	N/A	N/A
Female		21	N/A	N/A
<b>YEARLY TOTALS</b>				
Unique Participants		4,552	N/A	N/A
Percentage +/-		N/A	N/A	N/A
# of Teams		579	646	598
Percentage +/-		-10%	8%	N/A
Total Participations		15,139	26,596	19,838
Percentage +/-		-43%	34%	N/A

## Outdoor Adventure

FISCAL YEAR	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>				
Climbing Wall				
Unique Participants		N/A	N/A	N/A
Total Participations		3,490	4,054	4,046
Adventure Trips				
Unique Participants		N/A	N/A	N/A
Total Participations		68	126	88
Registered Activities *				
Unique Participants		N/A	N/A	N/A
Total Participations		101	130	113
<b>SPRING</b>				
Climbing Wall				
Unique Participants		N/A	N/A	N/A
Total Participations		2,718	2,572	3,319
Adventure Trips				
Unique Participants		N/A	N/A	N/A
Total Participations		74	104	117
Registered Activities *				
Unique Participants		N/A	N/A	N/A
Total Participations		257	299	288
<b>SUMMER</b>				
Climbing Wall				
Unique Participants		N/A	N/A	N/A
Total Participations		1,865	630	1,568
Adventure Trips				
Unique Participants		N/A	N/A	N/A
Total Participations		10	18	25
Registered Activities *				
Unique Participants		N/A	N/A	N/A
Total Participations		N/A	N/A	N/A
<b>YEARLY TOTALS</b>				
Climbing Wall				
Unique Participants		N/A	N/A	N/A
Total Participations		6,208	6,626	8,933
Percentage +/-		-6%	-35%	N/A
Adventure Trips				
Total Participations		152	230	230
Percentage +/-		-34%	0%	N/A
Male		82	N/A	N/A
Female		70	N/A	N/A
Registered Activities *				
Unique Participants		N/A	N/A	N/A
Total Participations		358	429	401
Percentage +/-		-17%	7%	N/A

\* Registered activities include: educational clinics, trip leader training and team building programs

## Sport Clubs

FISCAL YEAR	2012-13*	2011-12	2010-11	2009-10
<b>FALL</b>				
# of Clubs		18	14	14
Unique Participants		396	299	318
Total Participations		8,588	8,434	8,341
Male		N/A	N/A	N/A
Female		N/A	N/A	N/A
<b>SPRING</b>				
# of Clubs		18	14	14
Unique Participants		403	301	357
Total Participations		8,483	7,383	7,371
Male		N/A	N/A	N/A
Female		N/A	N/A	N/A
<b>SUMMER</b>				
# of Clubs		0	6	0
Unique Participants		0	63	0
Total Participations		0	724	0
Male		N/A	N/A	N/A
Female		N/A	N/A	N/A
<b>YEARLY TOTALS</b>				
Unique Participants		799	663	675
Percentage +/-		21%	-2%	N/A
# of Clubs		18	14	14
Percentage +/-		29%	0%	N/A
Total Participations		17,071	16,541	15,712
Percentage +/-		3%	5%	N/A

\*Changed tracking methods for FY 13

5. Please discuss any budget or organizational changes experienced since your last (FY2013) 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 FY2012 with a Ledger 3 Fund Equity balance, please describe the conditions which caused the fund balance.

Campus Recreation has experienced a significant change in staff and organizational structure over the last year with a change in leadership. A new director joined the department in February 2012, in addition to changes in leadership within the Division of Student Affairs with Campus Recreation now reporting through an Assistant Vice President for Health and Wellness, as well as a new Vice President/Vice Chancellor for Student Affairs. Additional changes involved the reorganization of the Department with Aquatic and Fitness staff now reporting through the Associate Director of Programs, significant changes in personnel with 6 vacant fulltime positions and 4 vacant Instructional Assistant positions, and the loss of maintenance and housekeeping staff as part of the centralization of facility services. Campus Recreation currently has 3 vacant fulltime positions and 3 vacant Instructional Assistant positions and is in the process of conducting 2 searches with more to follow.

Campus Recreation is a self-supporting, auxiliary enterprise that operates on a dedicated student fee and some revenue generation. The Department is responsible for satisfying the bond payment on the Campus Recreation and Wellness Center and any renovations, repairs, additions, and/or unforeseen expenditures that may occur to the CRWC, Cullen Field, CRWC Field, and 6 tennis courts at Hoffman. At the conclusion of the Fiscal Year 2012, Campus Recreation had a capital reserve of \$401,422 carry forward.

6. The terminology for responding to this item has been amended to be consistent with the strategic planning framework. Therefore, SFAC requests that you report your success measures in terms of strategic initiatives and action steps versus goals and objectives as previously requested. To this end, please list your 2013-2014 strategic initiatives and action steps in priority order. Larger units may wish to group responses by subprogram. Under each strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) you implemented to accomplish your stated initiative.

### **2013-2014 Initiatives**

#### **Analyze departmental processes and practices in order to design plans that will improve customer service, improve staff efficiencies and incorporate advances in technology while demonstrating a commitment to University green initiatives.**

- Incorporate use of technology within daily operations: iPad use for daily operations, electronic signage to improve information transfer, and energy efficient equipment such as televisions, computers, and fitness equipment
- Initiate the use of more on-line functionality for memberships, program registrations, facility schedules, marketing and other business operations
- Streamline the delivery of services to be more effective and timely

*DSA Initiatives - Resource Management, Leadership, Facilities; Innovation, Transparency, Accountability; Partnerships, Strategy, Positive Impact*

#### **Manage the 5-year Capital Plan to effectively use resources that will allow for facilities and equipment upgrades in order to provide quality programs and services to the UH community.**

- Assess and modify the Fitness Zone Equipment Replacement plan to meet current and future needs while reacting to financial impacts
- Coordinate significant capital improvements such as re-plaster of the indoor pool and overhaul the HVAC and electrical components within the CRWC to improve operational efficiency and the comfort level of all participants
- Develop creative partnerships with other campus entities that explore possible revenue generation to augment facility improvements, promote collaboration and enhance programs

*DSA Initiatives - Resource Management, Leadership, Facilities; Partnerships, Strategy, Positive Impact*

#### **Systemize departmental assessment tools to provide ongoing evaluation of programs, facilities, and services.**

- Design and implement assessment tools to be used for in depth program assessments to be incorporated into a 3-year assessment cycle
- Analyze the 2013 NASPA Consortium Campus Recreation Benchmark Study results and develop an action plan to improve and enhance programs and facilities to meet the needs of an evolving and highly diverse campus.

- Employ the use of technology, social media and on-line resources to collect more immediate program feedback

*DSA Initiatives - Innovation, Transparency, Accountability; Communication, Brand, Initiative; Learning, Engagement, Discovery*

**Create program opportunities targeting new students that will support a more vibrant collegiate experience.**

- Design programs geared towards the social interaction of incoming freshmen such as area/floor/hall specific Intramural Sport events, Outdoor Adventure trips that are more “city-centric”, expand fitness offerings that can be promoted to specific groups, and expand aquatic programs to meet the needs of the UH community
- Develop a menu of activities that on campus groups and leaders can use to increase engagement within groups or organizations while improving their overall health and wellness
- Initiate target marketing that will increase program participation by underrepresented groups
- Expand co-curricular offerings that showcase UH and increase student’s exposure to other opportunities

*DSA Initiatives - Learning, Engagement, Discovery; Communication, Brand, Initiative; Global, Education, Community*

**Formulate and deliver holistic student development opportunities that prepare student staff and leaders for success in the global marketplace upon graduation.**

- Provide student staff additional in-service training offerings in the form of a Student Leadership Development Workshop Series
- Develop an internship program designed to provide experiential learning opportunities that support the delivery of improved programs and services within the Department
- Collaborate with other campus entities such as Wellness, New Student Housing and Residential Life, Athletics, Career Services and academic units to broaden the scope of student experiences
- Evaluate and expand the student employee incentive program
- Develop a more intentional sportsmanship program within Intramural Sports

*DSA Initiatives - Learning, Engagement, Discovery; Global, Education, Community; Resource Management, Leadership, Facilities*

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.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.

Other potential sources of funding include:

- Increase revenue generated through facility rentals by hosting an increased number of events, as well as review and modify facility rental rates.
- Explore potential sponsorship opportunities for various programs.
- Increase participation in fee based programs and services such as memberships, guest passes, locker rentals, summer camps, and swim lessons.
- Explore the possibility of a student fee increase.

8. Please describe any services that are similar to yours and/or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.

No other units provide recreational facilities, programs, or services in the manner in which Campus Recreation does; however, there are similarities between Campus Recreation and other units within the Division of Student Affairs related to initiatives geared towards student learning and engagement. Differences occur within the manner in which students engage and the mechanism (recreation and fitness) by which the learning and engagement occurs. Areas of similarity and overlap include:

- Student employment opportunities (various units)
- Opportunities for student engagement and learning through programs (various units)
- Opportunities for students to reserve activity or meeting spaces (University Center)
- Directly advise and support student organizations through the Sport Club program (Center of Student Involvement)

**STUDENT SERVICE FEE REQUEST FOR 2013-2014**

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Name of Unit:

Department of Campus Recreation

	Actual INCOME FOR 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED INCOME BUDGET FOR 2012-2013	PROJECTED ACTUAL INCOME FOR 2012-2013	INCOME BUDGET REQUEST FOR 2013-2014
<b>INCOME</b>					
Student Service Fees-Base Request	\$579,698	\$566,490	\$566,490	\$579,698	\$579,698
Dedicated Fees-Base Budget	\$7,384,301	\$7,325,000	\$7,325,000	\$7,300,000	\$7,300,000
Student Service Fees, FY 2012-2013 One-Time Allocation		\$0	\$0		
Student Service Fees, FY 2013-2014 One-Time Allocation		\$0	\$0		
Student Service Fees, FY 2013-2014 Base Augmentation		\$13,366	\$13,366	\$13,366	\$13,366
Sales & Services	\$663,765	\$700,000	\$700,000	\$700,000	\$700,000
Programs/Events	\$15,020	\$0	\$0	\$0	\$0
Facility Rental	\$107,050	\$95,000	\$95,000	\$95,000	\$95,000
Advertising	\$0	\$0	\$0	\$0	\$0
Food Service Contracts	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Gifts/Donations	\$1,747	\$0	\$0	\$0	\$0
Usage Fees (itemize (A))	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Other (Itemize (B))	\$240,522	\$240,522	\$240,522	\$240,522	\$240,522
Sale of Equipment	\$0	\$0	\$0	\$0	\$0
<b>TOTAL INCOME</b>	<b>\$9,037,104</b>	<b>\$9,000,378</b>	<b>\$9,000,378</b>	<b>\$8,988,586</b>	<b>\$8,988,586</b>

FY09 LEDGER 3  
ADDITION  
TO FUND  
EQUITY

FY12 LEDGER 3 ADDITION TO FUND EQUITY

**\$401,422**

I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.

Kim Clark  
Signature

Director  
Title

10/22/2012  
Date

713-743-5478  
Phone

NAME OF UNIT:  
 Department of Campus Recreation  
 STUDENT SERVICE FEE REQUEST FOR 2013-2014  
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NON-CONTROLLABLE EXPENDITURES	ACTUAL	SSF REQUEST	APPROVED EXPENDITURE BUDGET	PROJECTED ACTUAL EXPENDITURES	EXPENDITURE BUDGET REQUEST
	EXPENSE 2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries	\$594,389	\$688,929	\$688,929	\$777,541	\$777,541
Non-Exempt Employee Salaries	\$125,362	\$112,631	\$112,631	\$98,169	\$98,169
Lump Sum Wages (Itemize (C))	\$989,802	\$950,000	\$950,000	\$1,118,524	\$1,118,524
<b>Subtotal</b>	<b>\$1,709,553</b>	<b>\$1,751,560</b>	<b>\$1,751,560</b>	<b>\$1,994,234</b>	<b>\$1,994,234</b>
Mandated Increments	\$0	\$0	\$0	\$13,220	\$13,220
Equity Adjustments	\$0	\$0	\$0	\$0	\$0
Overtime	\$9	\$1,500	\$1,500	\$0	\$0
<b>Subtotal</b>	<b>\$9</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$13,220</b>	<b>\$13,220</b>
Fringe Benefits (Itemize (D))	\$220,346	\$235,095	\$235,095	\$243,000	\$243,000
Student Fee Waivers	\$174,466	\$140,000	\$140,000	\$150,000	\$150,000
Bad Debt	\$86,517	\$82,000	\$82,000	\$82,000	\$82,000
Credit Card Usage Fee	\$5,960	\$10,000	\$10,000	\$7,000	\$7,000
Reserve Account	\$16,866	\$308,345	\$308,345	\$0	\$0
<b>Subtotal</b>	<b>\$504,155</b>	<b>\$775,440</b>	<b>\$775,440</b>	<b>\$482,000</b>	<b>\$482,000</b>
Utilities	\$1,005,472	\$955,000	\$955,000	\$1,000,000	\$1,000,000
Administrative Charge, Administration & Finance	\$173,488	\$268,494	\$268,494	\$208,550	\$208,550
Administrative Charge, Student Affairs	\$43,372	\$67,124	\$67,124	\$52,140	\$52,140
<b>Subtotal</b>	<b>\$1,222,332</b>	<b>\$1,290,618</b>	<b>\$1,290,618</b>	<b>\$1,260,690</b>	<b>\$1,260,690</b>
<b>Total</b>	<b>\$3,436,049</b>	<b>\$3,819,118</b>	<b>\$3,819,118</b>	<b>\$3,750,144</b>	<b>\$3,750,144</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$300	\$400	\$400	\$300	\$300
Telephone-Equipment	\$24,813	\$24,000	\$24,000	\$24,812	\$24,812
Postage	\$2,520	\$1,000	\$1,000	\$2,520	\$2,520
Printing	\$297	\$3,000	\$3,000	\$300	\$300
Supplies	\$72,102	\$40,000	\$40,000	\$40,000	\$40,000
Equipment Rental and Maintenance	\$34,275	\$442,381	\$442,381	\$40,000	\$40,000
Travel-Air Fare	\$2,012	\$3,400	\$3,400	\$3,000	\$3,000
Travel-Other	\$35,507	\$15,000	\$15,000	\$30,000	\$30,000
Equipment	\$58,606	\$150,000	\$150,000	\$100,000	\$100,000
Other (Itemize (E))	\$4,884,281	\$4,502,079	\$4,502,079	\$4,997,511	\$4,997,511
<b>Subtotal</b>	<b>\$5,114,712</b>	<b>\$5,181,260</b>	<b>\$5,181,260</b>	<b>\$5,238,442</b>	<b>\$5,238,442</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,550,761</b>	<b>\$9,000,378</b>	<b>\$9,000,378</b>	<b>\$8,988,586</b>	<b>\$8,988,586</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$486,343</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>

NAME OF UNIT:  
 Department of Campus Recreation  
 STUDENT SERVICE FEE REQUEST FOR 2013-2014  
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 Use to Itemize

INCOME	ACTUAL	SF REQUEST	APPROVED	PROJECTED	BUDGET
	INC/EXP 2011-2012	FOR 2012-2013	BUDGET FOR 2012-2013	ACTUAL INC/EXP FOR 2012-2013	REQUEST FOR 2013-2014
Usage Fees (list type and amount)					
Athletic SFAC (Swimming&Diving)	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
<b>Total Usage Fees (A)</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>

Other (list type and amount)					
Utility Reallocation	\$240,522	\$240,522	\$240,522	\$240,522	\$240,522
<b>Total Other (B)</b>	<b>\$240,522</b>	<b>\$240,522</b>	<b>\$240,522</b>	<b>\$240,522</b>	<b>\$240,522</b>

**EXPENDITURES**  
**Lump Sum Wages**

Non-Student Wages	\$0	\$0	\$0	\$0	\$0
Student Wages	\$989,802	\$950,000	\$950,000	\$1,118,524	\$990,000
<b>Total Lump Sum Wages (C)</b>	<b>\$989,802</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$1,118,524</b>	<b>\$990,000</b>

**Fringe Benefits**

FICA	\$66,176	\$93,000	\$93,000	\$65,000	\$65,000
Insurance	\$76,670	\$119,000	\$119,000	\$80,000	\$80,000
Retirement	\$46,970	\$60,000	\$60,000	\$60,000	\$60,000
Unemployment Compensation	\$9,257	\$13,000	\$13,000	\$13,000	\$13,000
Workers' Compensation	\$7,574	\$10,800	\$10,800	\$10,000	\$10,000
Longevity	\$13,700	\$19,000	\$19,000	\$15,000	\$15,000
<b>Total Fringe Benefits (D)</b>	<b>\$220,346</b>	<b>\$314,800</b>	<b>\$314,800</b>	<b>\$243,000</b>	<b>\$243,000</b>

Other (list type and amount)

Building replacement parts, Repairs&Main	\$2,360	\$31,808	\$31,808	\$50,000	\$50,000
Plant operation Level 1 service	\$141,000	\$0	\$0	\$141,000	\$141,000
Plant Operation-Contracts&Billables	\$407,205	\$0	\$0	\$300,000	\$300,000
COGS	\$0	\$0	\$0	\$0	\$0
License&Membership/Parking&Competition fee	\$11,736	\$13,760	\$13,760	\$13,000	\$13,000
Advertising	\$36,987	\$21,000	\$21,000	\$30,000	\$30,000
Professional Services	\$56,503	\$2,000	\$2,000	\$45,000	\$45,000
Other	\$2,580	\$45,632	\$45,632	\$45,632	\$45,632
Staff Development	\$3,371	\$20,000	\$20,000	\$7,000	\$7,000
Shop supplies	\$97,410	\$21,000	\$21,000	\$70,000	\$70,000
Capitol Outlay	\$0	\$50,000	\$50,000	\$0	\$0
Transfer to Plant Operation	\$648,146	\$683,169	\$683,169	\$683,169	\$683,169
Registration fees	\$9,463	\$11,000	\$11,000	\$10,000	\$10,000
Debt service/Bond payment	\$3,467,519	\$3,602,710	\$3,602,710	\$3,602,710	\$3,602,710
Prior Year Commitments	\$0	\$0	\$0	\$0	\$0
<b>Total Other (E)</b>	<b>\$4,884,281</b>	<b>\$4,502,079</b>	<b>\$4,502,079</b>	<b>\$4,997,511</b>	<b>\$1,394,801</b>