

UNIVERSITY of  
**HOUSTON**

**YOU ARE THE PRIDE**

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**DIVISION OF STUDENT AFFAIRS**  
Department of Campus Recreation  
**PROGRAM QUESTIONNAIRE FY2015**



**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 that meet the needs of the diverse UH community
- **Engagement**, by providing opportunities for involvement through the utilization of extraordinary facilities, programs, and services
- **Student Success**, by creating a student driven department with professional leadership

### **Values**

**SERVICE** – We are committed to providing quality service to the UH community through intentional patron interactions, safe and reliable equipment, well-maintained facility spaces, and knowledgeable staff.

**INTEGRITY** – We are driven by our mission, vision and values in all decisions. Through our actions, we will demonstrate knowledgeable and consistent decision-making that results in beneficial outcomes for all stakeholders.

**LEADERSHIP** – We foster the personal growth of our stakeholders through opportunities for self-discovery, teambuilding, and engagement in experiential leadership and learning.

**ACCOUNTABILITY** - We consistently uphold the highest industry standards. We work to be creative and forward thinking in facilities, programs, services and fiscal decisions looking at both the short-term and long-term impacts on our stakeholders.

**COMMUNICATION** - We continuously strive to make the UH community aware of our offerings through various channels of communication. We welcome productive and constructive feedback from our stakeholders and will use relevant data in our decision making process.

**FUN** - We strive to provide an enjoyable and challenging environment for participants and employees, in an attempt to improve personal success and strengthen the connection to UH.

**SAFETY** – We are dedicated to providing an environment free from physical, mental, and emotional harm. We will utilize risk management training and techniques to prepare all staff members to recognize and correct any potential hazards, as well as respond to accidents and emergencies.

**INCLUSION** – We demonstrate our commitment to inclusion by providing intentional programming and services for all. We embrace a full spectrum of opportunities that challenge the UH community to grow and think differently.

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**. A **Summer Camp** is also offered to support students with families.

Services geared to individual preferences vary from recreation 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.

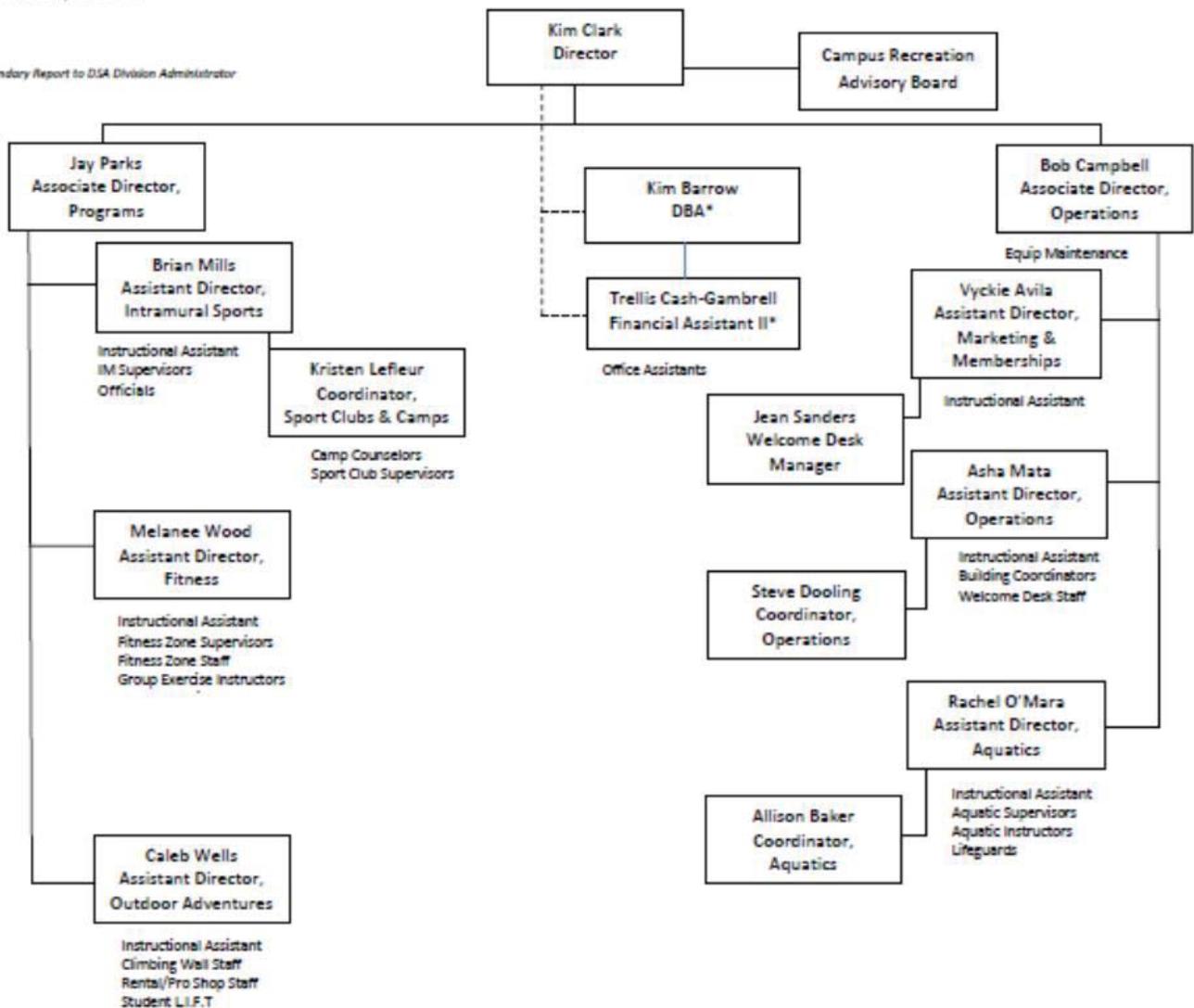
The Department is one of the largest student employers in the UH system and returns approximately \$1,000,000 directly back to students through student wages. Combining the financial benefit to students with the dynamic learning environment makes the Department of Campus Recreation a truly holistic organization 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 a kid's triathlon 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.

\*Secondary Report to DSA Division Administrator



3. List your unit's strategic initiatives and action steps identified for the 2012-2013 academic year and cite the specific Division of Student Affairs Strategic Initiatives ([http://www.uh.edu/dsa/about\\_student\\_affairs/strategic\\_plan.html](http://www.uh.edu/dsa/about_student_affairs/strategic_plan.html)) and University of Houston Strategic Goals (<http://www.uh.edu/president/vision-priorities/>) to which they relate. Please comment on your success in achieving these strategic initiatives/action steps. If a strategic initiative /action step changed during the year, please note this and explain. Also, list any new strategic initiatives/action steps, the rationale for the addition, and comment on your success in achieving these items.

## Goals

### 1) Improve the campus wide perceptions of the Department of Campus Recreation

*Status: Ongoing*

Campus Recreation collaborated with a number of departments and organizations such as UH Wellness, Athletics, Health and Human Performance, Student Housing and Residential Life and Student Life which resulted in events such as the Party at the Rec as part of the Week of Welcome program, National Health and Wellness Day, The Cats Back, and a Haunted Penthouse. A number of events were also hosted at the CRWC including Conference USA Championships, NCAA Zone Diving Meet, and others such as Natural Science's Annual Cardboard Boat Regatta, Swimming, Softball, Tennis, Drum Major, and Piano Camps, and the BOUNCE program through the College of Education. The Outdoor Adventure program also provided team development programs for Optometry Staff, Student Housing and Residential Life, and HR's Executive Excellence program.

Customer Service continued to be an area of focus with the implementation of new processes in member services by implementing email reminders regarding locker rental expirations and a "Forgiveness Entry Policy" allowing students and CRWC members 1 entry per semester with an alternate form of ID. Customer Service was also emphasized in all staff trainings and evaluated through student employee performance evaluations.

*UH Goal - Student Success and DSAES Initiatives - Resource Management, Leadership, Facilities and Partnerships, Strategy, Positive Impact*

### 2) Execute facility, service and program enhancements/upgrades to stay current and meet the needs of the Departmental constituency *Status: Ongoing*

A contract has been executed for the renovation of Cullen Field to improve the surface and to add lights; however, actual construction has been postponed until May to enable grass to grow in under desirable conditions. The leisure pool was re-plastered and brought into compliance with ADA standards and day use lockers and a variety of equipment, both capital and program, was replaced. A design team was also hired to conduct a complete assessment and design upgrades for the natatorium pump room and the overall HVAC and electrical components for the CRWC. Additionally, an Equipment Replacement Plan was created to guide future equipment purchases.

Participation was increased by 8% from the previous year in major team sports within the Intramural Sports program and 273 students participated in the individual and dual events. Due

to the previous data collection method, we are unable to capture a comparison to the previous year. The Fitness program also offered a new special event called the Cougar Combine and offered a number of new group fitness class formats.

*UH Goals - Student Success and Resource Competitiveness and DSAES Initiatives - Learning, Engagement, Discovery; Resource Management, Leadership, Facilities; and Innovation, Transparency, Accountability*

**3) Identify and implement student development opportunities to contribute to student success among student employees** Status: *Ongoing*

A Student Leadership Development Workshop Series was created and implemented for all student employees, as well as a number of additional opportunities to engage student staff including a job fair, fulltime staff search committees, internal work groups and safety committees, and additional certification courses for lifeguards. A number of student employees also participated in local, regional, and national conferences and workshops and worked regional and national extramural tournaments. The department also implemented a new student employee pay structure which includes a merit system for student employees that exceed performance expectations.

*UH Goal - Student Success and DSAES Initiatives – Learning, Engagement, Discovery; Resource Management, Leadership, Facilities; Innovation, Transparency, Accountability; Communication, Brand, Initiative*

**4) Improve the regional and national reputation of the UH Department of Campus Recreation** Status: *Ongoing*

A number of fulltime, graduate, and student staff were involved in work groups and/or served in leadership roles within professional organizations, as well as presented at regional and national conferences. The Department also hosted a NIRSA National Collegiate Competition Series Region IV Basketball Tournament and a Collegiate Climbing Competition with both bringing participants and volunteers from numerous institutions within the region to work and participate in the events. Campus Recreation has also been selected to host another Collegiate Climbing Competition and the Texas Fitness Conference for 2014.

*UH Goals – Student Success and National and Local Recognition and DSAES Initiatives – Resource Management, Leadership Facilities; Global, Education, Community; Communication, Brand, Initiative; Partnerships, Strategy, Positive Impact*

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.

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

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## CRWC Access

Fiscal Year	2012-13	2011-12	2010-11	2009-10	2008-2009
<b>FALL</b>					
Unique Participants	17,330	17,555	17,342	16,195	
Total Participations	221,432	211,382	197,990	150,795	
Male*	58%				
Female*	42%				
<b>SPRING</b>					
Unique Participants	17,021	17,893	17,681	17,681	9,894
Total Participations	239,587	248,624	228,600	212,745	47,560
Male*	57%				
Female*	43%				
<b>SUMMER</b>					
Unique Participants	5,687	11,487	12,493	10,920	11,354
Total Participations	49,757	100,812	114,229	109,276	94,488
Male*	64%				
Female*	36%				
<b>YEARLY TOTALS</b>					
Unique Participants	25,059	23,898	23,423	23,166	12,066
Total Participations	510,776	560,818	540,819	472,816	142,048
Percentage +/-	-9%	4%	14%	233%	

\* Custom report to track male and female participation implemented 2012-2013.

## Facility Rentals

FACILITY RENTALS	2012-13	2011-12	2010-11	2009-10	2008-2009
CRWC Attendance	67,069	74,522	79,922	60,390	349,287
# of Rentals	189	162	186	256	225
Intramural Field Attendance	4,850	1,766	420	16,390	8,450
# of Rentals	4	2	3	12	21
Hoffman Tennis Attendance	20	50	200	240	1,230
# of Rentals	1	2	2	2	3
<b>YEARLY TOTALS</b>					
Rental Attendance Totals	71,939	76,338	80,542	77,020	358,967
# of Rentals	194	166	191	270	249
Percentage +/-	17%	-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	71
Alumni Family	43	30	18	8	6	5
Alumni New Graduate	53	68	41	54	33	35
Alumni New Grad Sponsored	7	8	9	4	5	2
Alumni Sponsored	23	29	22	19	3	20
UH Program Participants	1	3	45	23	31	16
Student	22	115	168	48	18	385
Student Sponsored	48	131	111	106	120	102
Faculty	31	197	197	223	228	160
Faculty Staff Family	3	33	50	42	49	53
Faculty Staff Sponsored	100	167	129	141	142	50
Staff	500	450	442	560	699	391
<b>YEARLY TOTALS</b>						
Total Membership	920	1,318	1,314	1,325	1,430	1,290
Total Number +/-		398	-4	11	105	-140
Percentage +/-		43%	-0.3%	1%	8%	-10%
Percentage +/-						
Alumni Percentage +/-		-2%	-6%	18%	-1%	-26%
Alumni Family Percentage +/-		-30%	-40%	-56%	-25%	-17%
Alumni New Graduate Percentage +/-		28%	-40%	32%	-39%	6%
Alumni New Grad Sponsored Percentage +/-		14%	13%	-56%	25%	-60%
Alumni Sponsored Percentage		26%	-24%	-14%	-84%	567%
UH Program Participants Percentage		200%	1400%	-49%	35%	-48%
Student Percentage		423%	46%	-71%	-63%	2039%
Student Sponsored Percentage		173%	-15%	-5%	13%	-15%
Faculty Percentage +/-		535%	0%	13%	2%	-30%
Faculty Staff Family Percentage +/-		1000%	52%	-16%	17%	8%
Faculty Staff Sponsored Percentage +/-		67%	-23%	9%	1%	-65%
Staff Percentage +/-		-10%	-2%	27%	25%	-44%
Total Number Increase/Decrease						
Alumni		-2	-5	15	-1	-25
Alumni Family		-13	-12	-10	-2	-1
Alumni New Graduate		15	-27	13	-21	2
Alumni New Grad Sponsored		1	1	-5	1	-3
Alumni Sponsored		6	-7	-3	-16	17
UH Program Participants		2	42	-22	8	-15
Student		93	53	-120	-30	367
Student Sponsored		83	-20	-5	14	-18
Faculty		166	0	26	5	-68
Faculty Staff Family		30	17	-8	7	4
Faculty Staff Sponsored		67	-38	12	1	-92
Staff		-50	-8	118	139	-308

Total Percentage increase from 08-08 to 08-13

40%

## 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	79	61	63	70	0	99
Guest-Adult Passes	3,608	3,886	3,591	2,877	4,189	2,714
Guest-Child Passes	202	241	320	380	437	128
Locker Rentals	713	690	623	108	1,096	261
Shower Towel Service	577	735	445	906	712	492
<b>SPRING</b>						
<b>Guest Passes/Locker/Towel</b>						
Community-Adult Passes	161	244	129	329	239	74
Guest-Adult Passes	4,871	5,594	5,297	6,440	4,715	5,442
Guest-Child Passes	326	588	535	889	801	691
Locker Rentals	743	679	763	1,408	1,127	910
Shower Towel Service	449	490	698	992	694	442
<b>SUMMER</b>						
<b>Guest Passes/Locker/Towel</b>						
Community-Adult Passes	1,286	2,397	1,773	2,054	1,812	0
Guest-Adult Passes	7,020	3,518	3,205	4,087	4,714	4,575
Guest-Child Passes	1,026	1,128	1,208	1,157	1,606	1,167
Locker Rentals	927	1,763	657	1,577	981	945
Shower Towel Service	402	578	662	1,247	767	479
<b>YEARLY TOTALS</b>						
Community-Adult Passes	1,526	2,702	1,965	2,453	2,051	173
Percentage +/-	-44%	38%	-20%	20%	1086%	
Guest-Adult Passes	15,499	12,998	12,093	13,404	13,618	12,731
Percentage +/-	19%	7%	-10%	-2%	7%	
Guest-Child Passes	1,554	1,957	2,063	2,426	2,844	1,986
Percentage +/-	-21%	-5%	-15%	-15%	43%	
Locker Rentals	2,383	3,132	2,043	3,093	3,204	2,116
Percentage +/-	-24%	53%	-34%	-3%	51%	
Shower Towel Service	1,428	1,803	1,805	3,145	2,173	1,413
Percentage +/-	-21%	0%	-43%	45%	54%	

\*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>				
Life Safety Courses (ARC)				
Unique Participants	38	48	130	45
Total Participations	38	48	146	45
Registered Activities *				
Unique Participants	45	47	35	27
Total Participations	49	62	38	32
<b>SPRING</b>				
Life Safety Courses (ARC)				
Unique Participants	70	56	93	91
Total Participations	72	60	101	94
Registered Activities *				
Unique Participants	26	46	88	74
Total Participations	27	52	89	89
<b>SUMMER</b>				
Life Safety Courses (ARC)				
Unique Participants	26	50	34	23
Total Participations	26	52	36	25
Registered Activities *				
Unique Participants	53	54	138	206
Total Participations	64	60	170	292
<b>YEARLY TOTALS</b>				
Life Safety Courses (ARC)				
Unique Participants	124	128	251	152
Total Participations	136	160	283	164
Percentage +/-	-15%	-43%	73%	N/A
Registered Activities *				
Unique Participants	120	145	247	291
Total Participations	140	174	297	413
Percentage +/-	-20%	-41%	-28%	N/A

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

## Fitness

FISCAL YEAR	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>				
Group Exercise				
Unique Participants	N/A	N/A	N/A	N/A
Total Participations	10,115	10,196	7,963	N/A
Classes Offered Per Week	48	64	63	N/A
Personal Training				
Unique Participants	54	42	83	17
Total Participations	568	1,042	448	161
Registered Activities *				
Unique Participants	8	0	0	0
Total Participations	8	0	0	0
<b>SPRING</b>				
Group Exercise				
Unique Participants	N/A	N/A	N/A	N/A
Total Participations	13,769	14,430	10,420	N/A
Classes Offered Per Week	60	59	53	N/A
Personal Training				
Unique Participants	88	96	100	35
Total Participations	822	1,337	1,352	328
Registered Activities *				
Unique Participants	32	98	0	0
Total Participations	32	98	0	0
<b>SUMMER</b>				
Group Exercise				
Unique Participants	N/A	N/A	N/A	N/A
Total Participations	1,433	2,324	726	N/A
Classes Offered Per Week	22	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	0	3	0	0
Total Participations	0	3	0	0
<b>YEARLY TOTALS</b>				
Group Exercise				
Unique Participants	N/A	N/A	N/A	N/A
Total Participations	25,317	26,950	19,109	N/A
Percentage +/-	-6%	41%	N/A	N/A
Male	11%	14%	14%	N/A
Female	89%	86%	86%	N/A
Personal Training				
Unique Participants	142	168	133	52
Total Participations	1,390	2,379	1,800	614
Percentage +/-	-42%	32%	193%	N/A
Registered Activities *				
Unique Participants	40	102	0	0
Total Participations	40	102	0	0
Percentage +/-	-61%	N/A	0	0

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

## Intramural Sports

FISCAL YEAR	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>				
# Specific Activities Offered	16	11	14	17
# of Teams	444	211	302	249
Unique Participants	1,989	2,293	N/A	N/A
Total Participations	7,250	7,375	10,824	9,411
Male	84%	84%	N/A	N/A
Female	16%	16%	N/A	N/A
IM Spectators	6,332	N/A	N/A	N/A
Open Recreation at Fields during IMS	1,078	N/A	N/A	N/A
<b>SPRING</b>				
# Specific Activities Offered	22	14	16	19
# of Teams	637	346	327	333
Unique Participants	2,177	2,172	N/A	N/A
Total Participations	8,920	7,503	15,518	10,142
Male	90%	90%	N/A	N/A
Female	10%	10%	N/A	N/A
IM Spectators	5,637	N/A	N/A	N/A
Open Recreation at Fields during IMS	716	N/A	N/A	N/A
<b>SUMMER</b>				
# Specific Activities Offered	10	4	4	3
# of Teams	38	22	17	16
Unique Participants	28	87	N/A	N/A
Total Participations	116	261	254	285
Male	100%	92%	N/A	N/A
Female	0%	8%	N/A	N/A
IM Spectators	0	N/A	N/A	N/A
Open Recreation at Fields during IMS	N/A	N/A	N/A	N/A
<b>YEARLY TOTALS</b>				
Unique Participants	3,177	3,497	N/A	N/A
Percentage +/-	-9%	N/A	N/A	N/A
# of Teams	1,119	579	646	598
Percentage +/-	93%	-10%	8%	N/A
Total Participations	16,286	15,139	26,596	19,838
Percentage +/-	8%	-43%	34%	N/A
IM Spectators	11,969	N/A	N/A	N/A
Percentage +/-	N/A	N/A	N/A	N/A
Open Recreation at Fields during IMS	1,794	N/A	N/A	N/A
Percentage +/-	N/A	N/A	N/A	N/A

## Outdoor Adventure

FISCAL YEAR	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>				
Climbing Wall				
Unique Participants	1,278	N/A	N/A	N/A
Total Participations	3,942	3,490	4,054	4,046
Adventure Trips				
Unique Participants	N/A	N/A	N/A	N/A
Total Participations	65	68	126	88
Registered Activities *				
Unique Participants	N/A	N/A	N/A	N/A
Total Participations	60	101	130	113
<b>SPRING</b>				
Climbing Wall				
Unique Participants	801	N/A	N/A	N/A
Total Participations	2,513	2,718	2,572	3,319
Adventure Trips				
Unique Participants	N/A	N/A	N/A	N/A
Total Participations	77	74	104	117
Registered Activities *				
Unique Participants	N/A	N/A	N/A	N/A
Total Participations	268	257	299	288
<b>SUMMER</b>				
Climbing Wall				
Unique Participants	374	N/A	N/A	N/A
Total Participations	1,181	1,865	630	1,568
Adventure Trips				
Unique Participants	18	N/A	N/A	N/A
Total Participations	18	10	18	25
Registered Activities *				
Unique Participants	25	N/A	N/A	N/A
Total Participations	25	N/A	N/A	N/A
<b>YEARLY TOTALS</b>				
Climbing Wall				
Unique Participants	2,453	N/A	N/A	N/A
Total Participations	7,636	8,073	7,256	8,933
Percentage +/-	-5%	11%	-23%	N/A
Adventure Trips				
Total Participations	160	152	248	230
Percentage +/-	5%	-39%	8%	N/A
Male	11%	54%	N/A	N/A
Female	89%	46%	N/A	N/A
Registered Activities *				
Unique Participants	N/A	N/A	N/A	N/A
Total Participations	353	358	429	401
Percentage +/-	-1%	-17%	7%	N/A

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

## Sport Clubs

<b>FISCAL YEAR</b>	<b>2012-13*</b>	<b>2011-12</b>	<b>2010-11</b>	<b>2009-10</b>
<b>FALL</b>				
# of Clubs	20	18	14	14
Unique Participants	523	396	299	318
Total Participations	4,939	8,588	8,434	8,341
Male	70%	N/A	N/A	N/A
Female	30%	N/A	N/A	N/A
<b>SPRING</b>				
# of Clubs	21	18	14	14
Unique Participants	534	403	301	357
Total Participations	5,123	8,483	7,383	7,371
Male	71%	N/A	N/A	N/A
Female	29%	N/A	N/A	N/A
<b>SUMMER</b>				
# of Clubs	0	0	6	0
Unique Participants	0	0	63	0
Total Participations	0	0	724	0
Male	N/A	N/A	N/A	N/A
Female	N/A	N/A	N/A	N/A
<b>YEARLY TOTALS</b>				
Unique Participants	534	799	663	675
Percentage +/-	-33%	21%	-2%	N/A
# of Clubs	21	18	14	14
Percentage +/-	17%	29%	0%	N/A
Total Participations	10,062	17,071	16,541	15,712
Percentage +/-	-41%	3%	5%	N/A

\*Changed tracking methods for FY 13

## Summer Camps

FISCAL YEAR	2012-13
<b>Summer</b>	
Unique Participants	126
Total Participations	1,835
Male Campers	52%
Female Campers	48%
<b>YEARLY TOTALS</b>	
Unique Participants	126
Percentage +/-	
Total Participations	1,835
Percentage +/-	

5. Please discuss any budget or organizational changes experienced since your last (FY2014) 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 FY2013 with a Fund 3 Fund Equity balance, please describe the conditions which caused the addition.

Campus Recreation has a significant number of new employees with the department filling 5 fulltime positions and 4 Instructional Assistant positions. Minor changes were also made to the organizational structure with Aquatics now reporting through the Associate Director, Operations, and aquatic fitness classes becoming a part of the overall Group Fitness program administered by the Assistant Director, Fitness.

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.

6. Please list your 2014-2015 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs Strategic Initiatives and University of Houston Strategic Goals to which they relate. 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.) that you intend to implement to accomplish your stated initiative.

## **2014-2015 Initiatives**

### **Marketing and Communications – Expand and improve marketing and communication efforts to effectively promote facilities, programs, and services.**

- Increase and expand communication efforts to stakeholders regarding events, programs, and staff development opportunities
  - Create master calendar for Sport Club officers with due dates for all paperwork, increase frequency of meetings to share information, and incorporate a sport club officer training
  - Hold a “town hall” once a semester with intramural participants to solicit feedback and share program information
- Explore other technologies to improve outreach efforts and appeal to UH students
  - Research video equipment and software to produce and edit video clips to highlight and promote programs
  - Explore feasibility of digital displays within CRWC
- Incorporate new UH marketing brand and images into promotional materials
- Explore other avenues of promoting facilities, programs, and services
  - Broaden and/or incorporate the use of video clips, yard signs, banners in other facilities, and social media
  - Increase tabling events around campus to distribute program information
  - Work with Student Video Network to distribute promotional “commercials or video clips” to the UH community
  - Visit other departments and student organization meetings to present campus recreation information

*UH Goal - Student Success and DSAES Initiative - Communication, Brand, Initiative*

### **Development – Foster an environment that supports and encourages student and professional development**

- Provide opportunities for students to learn through recreational experiences
  - Revive the Biggest Loser Program
  - Further develop partnerships with community recreation leagues, church leagues, or city leagues for student officials to apply their officiating skills while serving the greater community
  - Develop a Sport Club President’s Retreat
  - Develop a Sport Club Council
- Expand opportunities for student employees to continue their development beyond position specific training

- Explore the development of a Continuing Education program for student employees to encourage attendance at the Student Leadership Development Workshop Series and incorporate other workshop opportunities at UH
- Become a continuing education provider for AFAA and ACE to provide CEUs for student employees
- Develop a Campus Recreation Instructional Assistant (I.A.) Orientation for incoming I.A.s
- Explore additional opportunities to collaborate with academic partners to provide co-curricular learning
  - Increase collaborations with HHP
    - Formalize an intern program that will fulfill academic requirements, as well as assist Campus Recreation with daily operations and special projects
    - Offer the ACE instructor and personal training courses for credit
    - Utilize graduate students in the new Athletic Training program to provide athletic training services to participants

*UH Goal – Student Success and DSAES Initiative - Learning, Engagement, Discovery*

**Facilities – Provide quality facilities and equipment to meet the recreation and fitness needs of the UH community.**

- Update and execute facility improvement projects on the Capital Plan
  - Replace all natatorium systems (chemical, filtration, etc.) and deficient components identified in Aquatic Assessment
  - Research a new indoor track surface
  - Perform an energy audit of CRWC to identify appropriate cost-saving measures
- Replace and/or add additional equipment to meet participant demand
  - Install new flat screen televisions and transmitters in the fitness zone
  - Purchase/replace program equipment (Wibit, sports equipment, fitness equipment, etc.)
  - Continue to revise and execute the capital Equipment Replacement Plan
- Incorporate additional technology improvements to improve operations and services
  - Tablets in daily facility and program operations
  - Implement EMS reservation software
  - Explore feasibility of digital signage and associated costs for the CRWC
  - Research and purchase recreation management software to be used for memberships, program registrations, locker rentals, facility access, and member services
- Expand Wi-Fi capabilities to indoor and outdoor facilities
  - Explore the feasibility of adding additional routers to provide wireless services to all areas within the CRWC, including the leisure pool, and at Cullen and CRWC Fields

*UH Goals - Resource Competitiveness & Student Success and DSAES Initiative - Resource Management, Leadership, Facilities*

**Fiscal Management – Promote an atmosphere of transparency and fiscal responsibility**

- Develop a 5-year business plan
- Increase revenue generation among facility rentals and member services
  - Implement new fee structure for facility reservations, locker rentals and towel service
  - Expand member services by incorporating pro shop items within CRWC
- Identify and secure sponsors for select programs and events

*UH Goal – Resource Competiveness and DSAES Initiative - Resource Management, Leadership, Facilities*

**Programs – Provide recreation and fitness opportunities to promote healthy lifestyles that engage the campus community**

- Improve and/or increase opportunities for student involvement in recreation and fitness programs
  - Offer “Red Cross Programs to Go” (CPR, 1<sup>st</sup> Aid, etc.)
  - Utilize Residential life space for individual and dual tournaments
  - Expand residential life intramural sports points program to include all major and minor team sports
  - Develop and implement a “Women on Weights” program
  - Expand adaptive recreation events
  - Explore interest among student organizations for a week-long competition

*UH Goal – Student Success and DSAES Initiative – Learning, Engagement, and Discovery*

7. What are the other possible sources of funding available to your unit and what efforts are being made to access the (e.g. grants, donations, etc.)? If you receive funds from other sources please briefly describe the source, purpose, and duration of 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.
- Increase the dedicated student fee for the Campus Recreation and Wellness Center.

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 and Enrollment Services 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)