

# UNIVERSITY of **HOUSTON**

## STUDENT AFFAIRS & ENROLLMENT SERVICES Campus Recreation

### FY2016 PROGRAM QUESTIONNAIRE



Student Fee 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 an average usage rate of over 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.

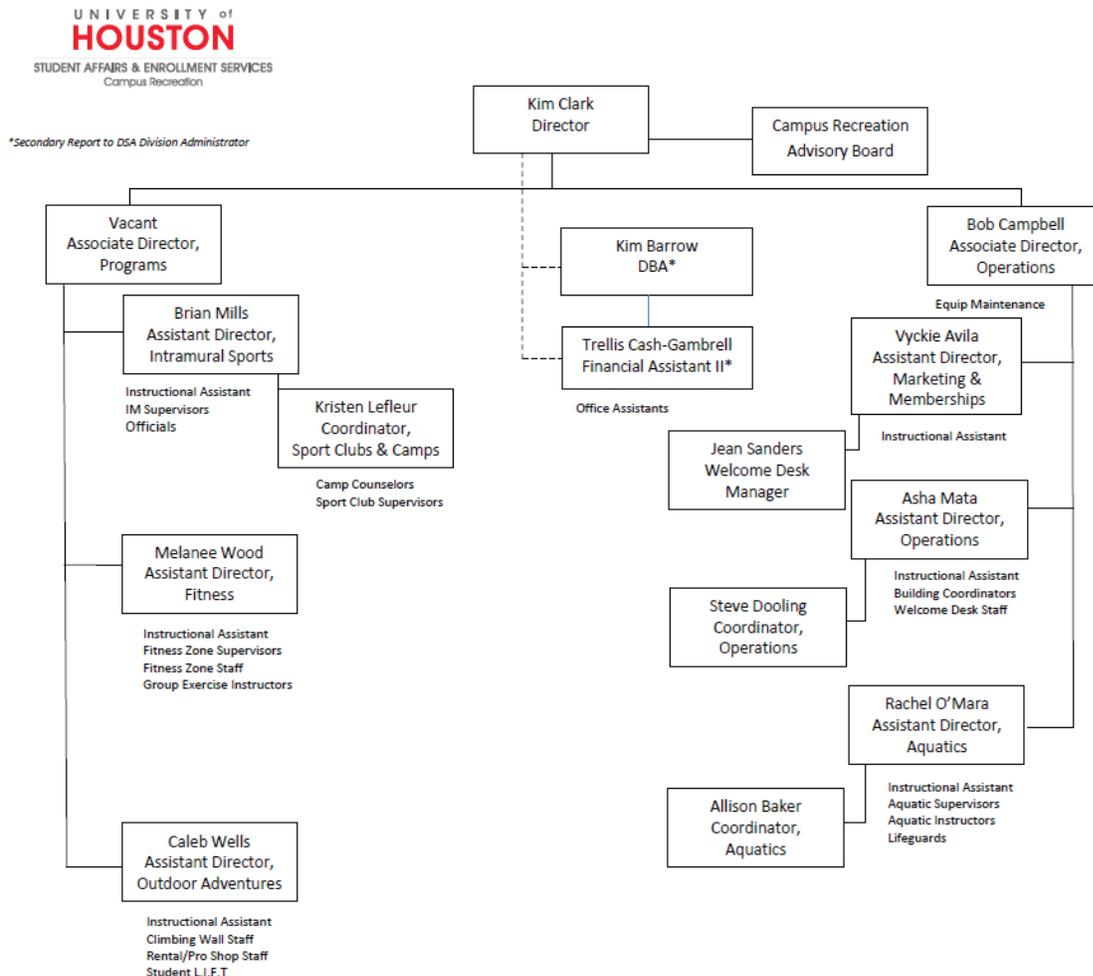
A variety of functional program areas, facilities and services provide each student and member of the University of Houston community with opportunities to find something that meets their needs. Program areas such as **Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics** and **Fitness** provide 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.



3. List your unit's strategic initiatives and action steps identified for the 2013-2014 academic year and cite the specific Division of Student Affairs and Enrollment Services (DSAES) Strategic Initiatives and University of Houston Strategic Goals to which they relate (links below). 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.

## 2013-2014 Initiatives

### Goals

#### **Marketing and Communications - Be creative in meeting the needs of participants, build a positive image and increase University community awareness**

- Target promotions to residential, international, Greeks, student orgs, and other key groups - *DSAES SI 5c* - Status: *Complete*
  - A Campus Recreation/Student Housing Committee was created to specifically target residential students with specific activities – Zumba in Park, IM Leagues, & specific OA Trips.
  - A fitness outreach program was created to heavily market to Greeks and student organizations.
  - Participated in International Fair and provided program information to Office of International Student and Scholar Services.
- Expand methods of promotion beyond CRWC - *DSAES SI 5c* - Status: *Complete*
  - Over 12,000 Campus Recreation calendars were distributed including each residential student; participated in 6 resource fairs; promotional emails sent to all incoming students and residential students.
  - A free 2-week trial period was offered to faculty/staff with 75 participants resulting in 8 new members; mailed spring promotional materials to all faculty and staff.
  - Bus stop ads, additional banners, and a social media calendar were incorporated into promotions, as well as creating short videos to promote programs and special events. Created #UHREC identity and will continue to implement the hashtag to increase branding association among the UH community.
  - Staff has reached out to various departments (HR, Charter School, Law School, etc.) to promote programs and services and some programs hold monthly information sessions, as well as tabling events at Fresh Foods, Cougar Woods, UC and the library.
  - Use IM Leagues to send reminders, program information, and “save the dates” to IM participants.
- Collaborate with Donor Relations to increase awareness of services to alumni - *DSAES 5c & 6c* - Status: *Complete/Ongoing*
  - An Alumni Open House was held in January and a Family Day was held in May.
- Collaborate with HR to promote awareness of services to UH new hires – *DSAES 5c & 6c* - Status: *Complete/Ongoing*
- Incorporate new UH brand - *DSAES SI 5a* - Status: *Complete*

- Incorporate additional methods to effectively communicate with student staff about current/upcoming events and opportunities - *DSAES SI 5c* - Status: *Complete*
  - Space in weekly program area e-mails has been allocated for departmental news, Student Staff Appreciation event updates, and Training and Development calendars, and quick reference resources were placed at student workstations.
- Develop a master calendar for Sport Club officers with key deadlines for requirements - *DSAES SI 5c* - Status: *Complete*
- Create and install new policy signage throughout CRWC - *DSAES SI 4b* - Status: *Complete*
- Identify potential sponsors for programs and special events - *DSAES SI 2d* - Status: *Complete/Ongoing*
  - Sponsors were solicited for the Tex Fit Workshop and Collegiate Climbing Competition in February 2014.

***Development - Foster an environment that supports student and professional development with a commitment to success for individuals and the University***

- Involve student staff in the promotional and interview process for leadership positions - *DSAES SI 2c* - Status: *Ongoing*
  - Student staff are utilized to screen applicants and conduct the initial interviews at the Campus Recreation Job Fair and current student employees in leadership positions are involved in the hiring and training of new staff.
- Implement monthly Safety In-services for student employees - *DSAES SI 2c & 2e* - Status: *Ongoing*
  - The Safety Committee has developed a comprehensive In-Service schedule, monthly quizzes, and presentations to be used monthly for student staff.
- Support growth of Student Official's Association - *DSAES SI 3b* - Status: *Ongoing*
- Offer select credit based courses through HHP - *DSAES SI 6a* - Status: *In Progress*
  - An initial meeting with HHP was conducted to begin a dialogue about offering a course to prepare students to take the ACE exams for Personal Training and/or Group Fitness Instruction and discussions regarding specific details such as the number of credit hours.
- Expand the Leadership Development Workshop Series and require student employees to attend a minimum of 2 per year - *DSAES SI 2c* - Status: *Ongoing*
  - 216 students participated in the LDWS
- Implement Career Fair during Tex Fit Workshop - *DSAES SI 2c* - Status: *Complete*
- Develop and implement a Sport Club Officer Training - *DSAES SI 1d* - Status: *Complete*
- Create supplemental materials for OA rental participants to ensure development of lifetime leisure skills - *DSAES SI 1d* - Status: *Complete*
- Expand Red Manikin Drill team and the number of staff drilled - *DSAES SI 2c* - Status: *Complete*
- Support student involvement in professional organizations and attendance of workshops, conferences, and certification classes - *DSAES SI 2c & 2e* - Status: *Complete*
  - Hosted Beachbody Fitness Instructor Certifications for Insanity and PiYo Strength that resulted in the hire of 7 student as Group Fitness Instructors

- All Group Fitness Instructors and Personal Trainers volunteered for Tex Fit.
- Create a Sport Club Council - *DSAES SI 1d* - Status: *Postponed until FY15*
- Develop and implement departmental criteria and general expectations for all G.A. positions - *DSAES SI 2c* - Status: *Complete*
- Revitalize and support the Pro Rec Student Organization – *DSAES SI 1d* - Status: *Complete*
- Develop a Campus Recreation G.A. orientation for each fall semester and teambuilding activity for each spring semester – *DSAES SI 2c* - Status: *Complete*
  - A Departmental G.A. handbook, evaluation tool, and general departmental orientation were created and implemented.
- Support undergrad and G.A. professional development opportunities - *DSAES SI 2c & 2e* - Status: *Complete/Ongoing*
  - OA Graduate Assistant attended the National AORE Conference, volunteered with the Student Development Committee facilitating mock interviews and resume reviews, and won the TOLC Scholarship.
  - Three student officials and 1 G.A. participated in NIRSA Region IV tournaments as officials.
  - A team of lifeguards attended the Texas Public Pool Council's Region IV Lifeguard Competition.
- Host Tex Fit Regional Workshop for instructors and trainers - *DSAES SI 1d & 2c* - Status: *Complete*

***Facilities* - Actualize and leverage facilities to support a vibrant campus community**

- Implement Neptune Radio within CRWC - *DSAES SI 2e & 6d* - Status: *Complete*
- Execute Fitness Zone Dedicated Circuit Project - *DSAES SI 2b, 2e, & 6d* - Status: *Postponed due to funding*
- Complete assessment of Natatorium Pump Room and Building HVAC/Electrical Assessment and Design - *DSAES SI 2e & 6d* - Status: *Complete*
- Research and implement EMS Reservation Software – *DSAES SI 2b* - Status: *Complete*
- Research and complete procurement process for new Recreation Management software - *DSAES SI 2b* - Status: *Postponed to FY15*
- Expand Wi-Fi capability throughout the CRWC - *DSAES SI 2b* - Status: *Postponed*
  - Estimates received to expand wireless and pending funding.
- Execute Capital Equipment Replacement Plan *DSAES SI 2b* -Status: *Complete/Ongoing*
- Complete Cullen Field Project - *DSAES SI 2b, 2e, & 6d* - Status: *Complete*
- Improve playing surface of CRWC Field - *DSAES SI 2b, 2e, & 6d* - Status: *Ongoing*
- Gather benchmark facility data from peer institutions - *DSAES SI 4a* - Status: *Complete*
- Explore feasibility of residence hall spaces for programming - *DSAES SI 1d & 2b* - Status: *Complete*
  - Staff met with SHRL staff and surveyed spaces to determine feasibility of use for recreation programming.
- Tint windows in Fitness Zone to reduce energy costs - *DSAES SI 2b& 6d* - Status: *Complete*

- Convert lighting in CRWC Rotunda and Climbing Wall to LED lights - *DSAES SI 2b & 6d* - Status: *Complete*
- Develop contract with a service provider for preventative maintenance for all non-Precor fitness equipment - *DSAES SI 2b* - Status: *Complete*
- Outsource housekeeping and pool maintenance - *DSAES SI 2b, 2e, & 6d* - Status: *Complete*
- Review and revise usage policies for all facilities - *DSAES SI 2b & 2e* - Status: *Complete*
- Increase cleaning standards and frequencies of fitness equipment - *DSAES SI 2b & 2e* - Status: *Complete*
- Decrease down time of fitness equipment by increasing frequency of contracted maintenance visits - *DSAES SI 2b & 2e* - Status: *Complete*
  - Student maintenance positions were created in addition to scheduling weekly site visits from outsourced equipment technician.
- Install water filling stations throughout CRWC - *DSAES SI 2b, 2e, & 6d* - Status: *Complete*
- Develop and implement a Departmental Transgender Policy - *DSAES SI 2e* - Status: *Complete*

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

- Create position numbers for each hourly position that are assigned to specific cost centers –*DSAES SI 2b*- Status: *Complete*
- Review and revise cost centers to correspond with departmental program areas – *DSAES SI 2b*- Status: *Complete*
- Benchmark reservation rates from comparable facilities - *DSAES SI 2b* - Status: *Complete*
- Develop and submit Fee Increase Proposal - *DSAES SI 2b*- Status: *Complete*
- Increase revenue generation by 10% - *DSAES SI 2b* - Status: *Ongoing*
  - Overall revenue increased 4%; Personal Training revenue increased by 19.4%
- Implement lost, damaged, or stolen equipment fee - *DSAES SI 2b* - Status: *Ongoing*
- Benchmark membership, towel and locker rental and locker clean-out fees - *DSAES SI 2b*- Status: *Complete*
- Implement new reservation rates - *DSAES SI 2b* -Status: *Complete*
- Research and implement select retail (pro shop) items for CRWC Welcome Desk - *DSAES SI 2b* -Status: *Complete*
- Identify potential development projects and generate Case Statements - *DSAES SI 2d* - Status: *Complete*
- Explore feasibility of electronic waivers - *DSAES SI 2b, 2e, & 6e* - Status: *In Progress*

***Programs - Provide recreational and fitness opportunities to promote healthy lifestyles that engage the campus community***

- Collaborate with Student Housing and Residence Life to utilize housing space for recreation programs and develop additional opportunities for residential students - *DSAES SI 1d & 2b* -Status: *Ongoing*
  - Created committee in conjunction with Student Housing to expand programming targeted to residential students. Zumba at the Park (40 students attended and 15

signed up for Group Fitness Passes), Insanity in the Quad (13 students attended with 4 signing up for passes).

- Implement single-day endurance events around campus - *DSAES SI 1d & 6a*- Status: *Complete*
  - Partnered with College of Ed's BOUNCE program on 5k in April
  - Hosted the world's largest kid's triathlon for the third year in a row with 1,958 participants.
- Through the Special Events Committee, provide an Angel Tree and Rec Expo - *DSAES SI 1d* - Status: *In Progress*
  - Angel Trees benefited the Star of Hope Shelter and BARC Animal Shelter and Adoptions.
- Plan and implement the annual Haunted Penthouse and Crawfish Boil - *DSAES SI 1d & 2 e*- Status: *In Progress*
  - Added second day for Haunted Penthouse resulting in attendance of 1400, twice that of last year, with highlights televised on ESPN during the UH vs. South Florida football game.
- Identify additional or different activities or special events to host each year - *DSAES SI 1d* - Status: *Ongoing*
  - Offered Advanced Freestyle Technique Class for triathlon training, swim clinics, demo classes for stand up paddleboard yoga, and a variety of aqua fitness classes.
- Host Collegiate Climbing Series - *DSAES SI 1d & 2e* - Status: *Complete*
- Host Tex Fit Workshop - *DSAES SI 1d* - Status: *Complete*
- Create and execute "Amazing Race" event in conjunction with SPB, Coog Radio, MVP, CEO, Library, Blauffer Art Museum, and Res Life - *DSAES SI 1b & 1d*- Status: *Complete*
- Host and/or provide various events as part of the Weeks of Welcome program - *DSAES SI 1d* - Status: *Complete*

***Operational Processes – Cultivate an environment of personal and departmental accountability as demonstrated through policies and procedures, reporting structure, and assessments***

- Research and implement use of tablets into daily operations – *DSAES SI 2b*- Status: *Ongoing*
  - Dependent on expansion of Wifi throughout CRWC
- Review and streamline the facility reservation process including revised forms, on-line submission, and transition to EMS Enterprise software - *DSAES SI 2b & 2e* - Status: *In Progress*
- Revitalize Campus Recreation Advisory Board - *DSAES SI 6b* - Status: *Complete*
- Work with DBA to provide more accurate monthly reports for departmental program areas - *DSAES SI 2b* - Status: *Ongoing*
- Create and execute annual Assessment Plan on a 3 year cycle incorporating programs, operations, and NASPA Consortium Campus Recreation Impact Study each year respectively - *DSAES SI 4a* - Status: *Complete*
- Modify internal planning timeline and schedule to correspond with DSAES planning calendar - *DSAES SI 4a* - Status: *Complete*
- Undergo Departmental Review utilizing CAS - *DSAES SI 4a* - Status: *Complete*

- Collaborate with University Center to implement EMS Enterprise reservation software - *DSAES SI 2b & 2e* –Status: *Complete*

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	2013-14	2012-13	2011-12	2010-11	2009-10	2008-2009
<b>FALL</b>						
Unique Participants	19,945	17,330	17,555	17,342	16,195	
Total Participations	232,462	221,432	211,382	197,990	150,795	
Male*	58%	58%				
Female*	42%	42%				
<b>SPRING</b>						
Unique Participants	16,987	17,021	17,893	17,681	17,681	9,894
Total Participations	232,862	239,587	248,624	228,600	212,745	47,560
Male*	57%	57%				
Female*	43%	43%				
<b>SUMMER</b>						
Unique Participants	11,183	5,687	11,487	12,493	10,920	11,354
Total Participations	101,549	49,757	100,812	114,229	109,276	94,488
Male*	63%	64%				
Female*	37%	36%				
<b>YEARLY TOTALS</b>						
Unique Participants	25,312	25,059	23,898	23,423	23,166	12,066
Total Participations	539,464	510,776	560,818	540,819	472,816	142,048
Percentage +/-	6%	-9%	4%	14%	233%	

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

## Facility Rentals

FACILITY RENTALS	2013-2014	2012-13	2011-12	2010-11	2009-10	2008-2009
CRWC Attendance	32,244	131,135	74,522	79,922	60,390	349,287
# of Rentals	212	189	162	186	256	225
Intramural Field Attendance	75	4,850	1,766	420	16,390	8,450
# of Rentals	5	4	2	3	12	21
Hoffman Tennis Attendance	160	20	50	200	240	1,230
# of Rentals	3	1	2	2	2	3
<b>YEARLY TOTALS</b>						
Rental Attendance Totals	32,479	136,005	76,338	80,542	77,020	358,967
# of Rentals	220	194	166	191	270	249
Percentage +/-	13%	17%	-13%	-29%	8%	

## Campus Recreation and Wellness Center Membership Comparisons

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Alumni	89	87	82	97	96	71	79
Alumni Family	43	30	18	8	6	5	18
Alumni New Graduate	53	68	41	54	33	35	25
Alumni New Grad Sponsored	7	8	9	4	5	2	1
Alumni Sponsored	23	29	22	19	3	20	16
UH Program Participants	1	3	45	23	31	16	15
Student	22	115	168	48	18	385	266
Student Sponsored	48	131	111	106	120	102	179
Faculty	31	197	197	223	228	160	150
Faculty Staff Family	3	33	50	42	49	53	55
Faculty Staff Sponsored	100	167	129	141	142	50	77
Staff	500	450	442	560	699	391	338
<b>YEARLY TOTALS</b>							
Total Membership	920	1,318	1,314	1,325	1,430	1,290	1,219
Total Number +/-		398	-4	11	105	-140	-71
Percentage +/-		43%	-0.3%	1%	8%	-10%	-6%
Percentage +/-							
Alumni Percentage +/-		-2%	-6%	18%	-1%	-26%	11%
Alumni Family Percentage +/-		-30%	-40%	-56%	-25%	-17%	260%
Alumni New Graduate Percentage +/-		28%	-40%	32%	-39%	6%	-29%
Alumni New Grad Sponsored Percentage +/-		14%	13%	-56%	25%	-60%	-50%
Alumni Sponsored Percentage		26%	-24%	-14%	-84%	567%	-20%
UH Program Participants Percentage		200%	1400%	-49%	35%	-48%	-6%
Student Percentage		423%	46%	-71%	-63%	2039%	-31%
Student Sponsored Percentage		173%	-15%	-5%	13%	-15%	75%
Faculty Percentage +/-		535%	0%	13%	2%	-30%	-6%
Faculty Staff Family Percentage +/-		1000%	52%	-16%	17%	8%	4%
Faculty Staff Sponsored Percentage +/-		67%	-23%	9%	1%	-65%	54%
Staff Percentage +/-		-10%	-2%	27%	25%	-44%	-14%
Total Number Increase/Decrease							
Alumni		-2	-5	15	-1	-25	8
Alumni Family		-13	-12	-10	-2	-1	13
Alumni New Graduate		15	-27	13	-21	2	-10
Alumni New Grad Sponsored		1	1	-5	1	-3	-1
Alumni Sponsored		6	-7	-3	-16	17	-4
UH Program Participants		2	42	-22	8	-15	-1
Student		93	53	-120	-30	367	-119
Student Sponsored		83	-20	-5	14	-18	77
Faculty		166	0	26	5	-68	-10
Faculty Staff Family		30	17	-8	7	4	2
Faculty Staff Sponsored		67	-38	12	1	-92	27
Staff		-50	-8	118	139	-308	-53

## Member Services

Fiscal Year	2013-2014	2012-13	2011-12	2010-11	2009-10	2008-2009*	2007-2008*
<b>FALL</b>							
<b>Guest Passes/Locker/Towel</b>							
Community-Adult Passes	574	79	61	63	70	0	99
Guest-Adult Passes	4,376	3,608	3,886	3,591	2,877	4,189	2,714
Guest-Child Passes	669	202	241	320	380	437	128
Locker Rentals	633	713	690	623	108	1,096	261
Shower Towel Service	715	577	735	445	906	712	492
<b>SPRING</b>							
<b>Guest Passes/Locker/Towel</b>							
Community-Adult Passes	344	161	244	129	329	239	74
Guest-Adult Passes	4,367	4,871	5,594	5,297	6,440	4,715	5,442
Guest-Child Passes	329	326	588	535	889	801	691
Locker Rentals	628	743	679	763	1,408	1,127	910
Shower Towel Service	447	449	490	698	992	694	442
<b>SUMMER</b>							
<b>Guest Passes/Locker/Towel</b>							
Community-Adult Passes	2,324	1,286	2,397	1,773	2,054	1,812	0
Guest-Adult Passes	3,333	7,020	3,518	3,205	4,087	4,714	4,575
Guest-Child Passes	1,202	1,026	1,128	1,208	1,157	1,606	1,167
Locker Rentals	1,376	927	1,763	657	1,577	981	945
Shower Towel Service	662	402	578	662	1,247	767	479
<b>YEARLY TOTALS</b>							
Community-Adult Passes	2,886	1,526	2,702	1,965	2,453	2,051	173
Percentage +/-	89%	-44%	38%	-20%	20%	1086%	
Guest-Adult Passes	11,987	15,499	12,998	12,093	13,404	13,618	12,731
Percentage +/-	-23%	19%	7%	-10%	-2%	7%	
Guest-Child Passes	2,179	1,554	1,957	2,063	2,426	2,844	1,986
Percentage +/-	40%	-21%	-5%	-15%	-15%	43%	
Locker Rentals	2,637	2,383	3,132	2,043	3,093	3,204	2,116
Percentage +/-	11%	-24%	53%	-34%	-3%	51%	
Shower Towel Service	1,824	1,428	1,803	1,805	3,145	2,173	1,413
Percentage +/-	28%	-21%	0%	-43%	45%	54%	

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

## Aquatics

FISCAL YEAR	2013-14	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>					
Group Exercise ***					
Unique Participants	N/A	16	N/A	N/A	N/A
Total Participations	N/A	176	N/A	N/A	N/A
Life Safety Courses (ARC)					
Unique Participants	86	38	48	130	45
Total Participations	97	38	48	146	45
Registered Activities *					
Unique Participants	98	45	47	35	27
Total Participations	128	49	62	38	32
<b>SPRING</b>					
Group Exercise					
Unique Participants	N/A	N/A	5	N/A	N/A
Total Participations	N/A	N/A	320	N/A	N/A
Life Safety Courses (ARC)					
Unique Participants	38	70	56	93	91
Total Participations	40	72	60	101	94
Registered Activities *					
Unique Participants	86	26	46	88	74
Total Participations	97	27	52	89	89
<b>SUMMER</b>					
Group Exercise ***					
Unique Participants	N/A	N/A	7	N/A	N/A
Total Participations	N/A	N/A	216	N/A	N/A
Life Safety Courses (ARC)					
Unique Participants	96	26	50	34	23
Total Participations	104	26	52	36	25
Registered Activities *					
Unique Participants	132	53	54	138	206
Total Participations	159	64	60	170	292
<b>YEARLY TOTALS</b>					
Group Exercise ***					
Unique Participants	N/A	N/A	10	N/A	N/A
Total Participations	N/A	N/A	536	N/A	N/A
Percentage +/-					
Life Safety Courses (ARC)					
Unique Participants	211	124	128	251	152
Total Participations	229	136	160	283	164
Percentage +/-	68%	-15%	-43%	73%	N/A
Registered Activities *					
Unique Participants	307	120	145	247	291
Total Participations	379	140	174	297	413
Percentage +/-	171%	-20%	-41%	-28%	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	2013-14	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>					
Group Exercise					
Unique Participants	1,517	N/A	N/A	N/A	N/A
Total Participations	11,467	10,115	10,196	7,963	N/A
Classes Offered Per Week	66	48	64	63	N/A
Personal Training					
Unique Participants	60	54	42	83	17
Total Participations	665	568	1,042	448	161
Registered Activities *					
Unique Participants	15	8	0	0	0
Total Participations	15	8	0	0	0
<b>SPRING</b>					
Group Exercise					
Unique Participants	N/A	N/A	N/A	N/A	N/A
Total Participations	11,364	13,769	14,430	10,420	N/A
Classes Offered Per Week	69	60	59	53	N/A
Personal Training					
Unique Participants	71	88	96	100	35
Total Participations	801	822	1,337	1,352	328
Registered Activities *					
Unique Participants	0	32	98	0	0
Total Participations	0	32	98	0	0
<b>SUMMER</b>					
Group Exercise					
Unique Participants	N/A	N/A	N/A	N/A	N/A
Total Participations	1,380	1,433	2,324	726	N/A
Classes Offered Per Week	23	22	26	28	N/A
Personal Training					
Unique Participants	33 Information included in fall and spring numbers				
Total Participations	377 Information included in fall and spring numbers				
Registered Activities *					
Unique Participants	0	0	3	0	0
Total Participations	0	0	3	0	0
<b>YEARLY TOTALS</b>					
Group Exercise					
Unique Participants		N/A	N/A	N/A	N/A
Total Participations	24,211	25,317	26,950	19,109	N/A
Percentage +/-	-4%	-6%	41%	N/A	N/A
Male	11%	11%	14%	14%	N/A
Female	89%	89%	86%	86%	N/A
Personal Training					
Unique Participants	123	142	168	133	52
Total Participations	1,843	1,390	2,379	1,800	614
Percentage +/-	33%	-42%	32%	193%	N/A
Registered Activities *					
Unique Participants	15	40	102	0	0
Total Participations	15	40	102	0	0
Percentage +/-	-63%	-61%	N/A	0	0

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

## Intramural Sports

FISCAL YEAR	2013-14	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>					
# Specific Activities Offered	21	16	11	14	17
# of Teams (major and minor sports only)	317	444	211	302	249
Unique Participants	2,126	1,989	2,293	N/A	N/A
Total Participations	9,165	7,250	7,375	10,824	9,411
Male	82%	84%	84%	N/A	N/A
Female	18%	16%	16%	N/A	N/A
IM Spectators	3,861	6,332	N/A	N/A	N/A
<b>SPRING</b>					
# Specific Activities Offered	15	22	14	16	19
# of Teams	439	637	346	327	333
Unique Participants	2,169	2,177	2,172	N/A	N/A
Total Participations	9,043	8,920	7,503	15,518	10,142
Male	83%	90%	90%	N/A	N/A
Female	17%	10%	10%	N/A	N/A
IM Spectators	6123	5,637	N/A	N/A	N/A
<b>SUMMER</b>					
# Specific Activities Offered	2	10	4	4	3
# of Teams	12	38	22	17	16
Unique Participants	113	28	87	N/A	N/A
Total Participations	327	116	261	254	285
Male	89%	100%	92%	N/A	N/A
Female	11%	0%	8%	N/A	N/A
IM Spectators	159	0	N/A	N/A	N/A
<b>YEARLY TOTALS</b>					
Unique Participants	4,408	3,177	3,497	N/A	N/A
Percentage +/-	39%	-9%	N/A	N/A	N/A
# of Teams	768	1,119	579	646	598
Percentage +/-	-31%	93%	-10%	8%	N/A
Total Participations	18,535	16,286	15,139	26,596	19,838
Percentage +/-	14%	8%	-43%	34%	N/A
IM Spectators	10,143	11,969	N/A	N/A	N/A
Percentage +/-	-15%	N/A	N/A	N/A	N/A

## Outdoor Adventure

FISCAL YEAR	2013-14	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>					
Climbing Wall					
Unique Participants	1,062	1,278	N/A	N/A	N/A
Total Participations	3,463	3,942	3,490	4,054	4,046
Adventure Trips					
Unique Participants	60	N/A	N/A	N/A	N/A
Total Participations	62	65	68	126	88
Registered Activities *					
Unique Participants	90	N/A	N/A	N/A	N/A
Total Participations	91	60	101	130	113
<b>SPRING</b>					
Climbing Wall					
Unique Participants	768	801	N/A	N/A	N/A
Total Participations	2,141	2,513	2,718	2,572	3,319
Adventure Trips					
Unique Participants	92	N/A	N/A	N/A	N/A
Total Participations	108	77	74	104	117
Registered Activities *					
Unique Participants	407	N/A	N/A	N/A	N/A
Total Participations	417	268	257	299	288
<b>SUMMER</b>					
Climbing Wall					
Unique Participants	379	374	N/A	N/A	N/A
Total Participations	2,079	1,181	1,865	630	1,568
Adventure Trips					
Unique Participants	16	18	N/A	N/A	N/A
Total Participations	16	18	10	18	25
Registered Activities *					
Unique Participants	0	25	N/A	N/A	N/A
Total Participations	0	25	N/A	N/A	N/A
<b>YEARLY TOTALS</b>					
Climbing Wall					
Unique Participants	1,588	2,453	N/A	N/A	N/A
Total Participations	7,683	7,636	8,073	7,256	8,933
Percentage +/-	0.62%	-5%	11%	-23%	N/A
Adventure Trips					
Total Participations	176	160	152	248	230
Percentage +/-	10%	5%	-39%	8%	N/A
Male	48%	11%	54%	N/A	N/A
Female	52%	89%	46%	N/A	N/A
Registered Activities *					
Unique Participants	497	N/A	N/A	N/A	N/A
Total Participations	508	353	358	429	401
Male	52%	N/A	N/A	N/A	N/A
Female	48%	N/A	N/A	N/A	N/A
Percentage +/-	44%	-1%	-17%	7%	N/A

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

## Sport Clubs

FISCAL YEAR	2013-14	2012-13*	2011-12	2010-11	2009-10
<b>FALL</b>					
# of Clubs	23	20	18	14	14
Unique Participants	637	523	396	299	318
Total Participations	6,941	4,939	8,588	8,434	8,341
Male	65%	70%	N/A	N/A	N/A
Female	35%	30%	N/A	N/A	N/A
<b>SPRING</b>					
# of Clubs	23	21	18	14	14
Unique Participants	737	534	403	301	357
Total Participations	5,567	5,123	8,483	7,383	7,371
Male	63%	71%	N/A	N/A	N/A
Female	36%	29%	N/A	N/A	N/A
<b>SUMMER</b>					
# of Clubs	1	0	0	6	0
Unique Participants	23	0	0	63	0
Total Participations	234	0	0	724	0
Male	76%	N/A	N/A	N/A	N/A
Female	24%	N/A	N/A	N/A	N/A
<b>YEARLY TOTALS</b>					
Unique Participants	737	534	799	663	675
Percentage +/-	28%	-33%	21%	-2%	N/A
# of Clubs	23	21	18	14	14
Percentage +/-	9%	17%	29%	0%	N/A
Total Participations	12,745	10,062	17,071	16,541	15,712
Percentage +/-	22%	-41%	3%	5%	N/A

\*Changed tracking methods for FY 13

## Summer Camps

FISCAL YEAR	2013-14	2012-13
<b>Summer</b>		
Unique Participants	142	126
Total Participations	2,321	1,835
Male Campers	53%	52%
Female Campers	47%	48%
<b>YEARLY TOTALS</b>		
Unique Participants	142	126
Percentage +/-	12%	
Total Participations	2,321	1,835
Percentage +/-	21%	

5. Please discuss any budget or organizational changes experienced since your last (FY2015) 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 FY2014 with a Fund 3 Fund Equity balance, please describe the conditions which caused the addition.

Campus Recreation is a self-supporting, auxiliary enterprise that operates primarily 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.

Campus Recreation carried forward \$9,672 in fund equity due to some small facility maintenance items not being finalized in time to close out the repairs in FY14.

6. Please list your 2015-2016 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs and Enrollment Services 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.

***Marketing and Communications - Be creative in meeting the needs of participants, build a positive image and increase University community awareness - DSAES Communication, Brand, Initiative***

- Expand marketing plan to extend campus reach
- Implement a new Campus Recreation tagline
- Expand Campus Recreation Street Team to increase and improve marketing efforts and expand use of social media
- Research and incorporate the use of digital media displays in CRWC

***Development - Foster an environment that supports student and professional development with a commitment to success for individuals and the University – DSAES Learning, Engagement, Discovery & Resource Management, Leadership, Facilities***

- Increase student involvement in programs and services
- Expand and enhance student staff training model
- Expand intentional development opportunities for staff at all levels
- Develop Sport Club President's Retreat
- Develop a structured internship program in collaboration with academic departments

- Create Triathlon training program and accompanying Triathlon
- Develop culture of consistent student official involvement at local, regional and national officiating camps for basketball and football
- Create a Sport Club Council
- Host a Lifeguard Competition

***Facilities & Equipment - Actualize and leverage facilities to support a vibrant campus community – DSAES Resource Management, Leadership, Facilities***

- Execute Fitness Zone Dedicated Circuit Project
- Research and implement use of tablets into daily operations
- Execute annual projects/purchases on Capital Facility and Equipment Replacement Plans
- Implement new Recreation Management Software and online registration processes
- Install new carpet in offices & 2<sup>nd</sup> floor (polished concrete) and track surface
- Research and install biometric scanners for CRWC access Research digital signage for CRWC
- Install new AV equipment in all meeting rooms
- Replace the CRWC P.A. and sound equipment

***Fiscal Management - Promote an atmosphere of transparency and fiscal responsibility – DSAES Resource Management, Leadership, Facilities & Innovation, Transparency, & Accountability***

- Identify and market the aquatic facilities to outside stakeholders Explore and apply for grant funding to create a full service bike shop
- Implement paperless processes for facility reservations, program registrations and member services
- Incorporate energy savings amenities throughout CRWC such as low flow faucets and toilets, motion activated light sensors, and additional LED lights
- Explore additional opportunities for funding sources including sponsorships, grants, and fee based programs

***Programs - Provide recreational and fitness opportunities to promote healthy lifestyles that engage the campus community – DSAES Learning, Engagement, Discovery & Resource Management, Leadership, Facilities***

- Implement single-day endurance events around campus
- Identify requirements, submit application, and obtain ACA Certification for Cougar Cub Summer Camp
- Host Big East Conference swimming & diving meet
- Expand program offerings to address student needs

- Partner with Student Life to offer programming options for late night events
- Implement a student organization weeklong competition

***Operational Processes – Cultivate an environment of personal and departmental accountability as demonstrated through policies and procedures, reporting structure, and assessments – DSAES Resource Management, Leadership, Facilities***

- Implement revised Assessment Cycle
- Review and modify student wage scale
- Implement biometric scanners for access
- Implement online functionality for program registrations
- Implement paperless processes for internal operations

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.
- Explore potential sponsorship opportunities for various programs.
- Increase fee based programs and services.
- 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)