

UNIVERSITY of **HOUSTON**

CAMPUS RECREATION



FY 2017

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.

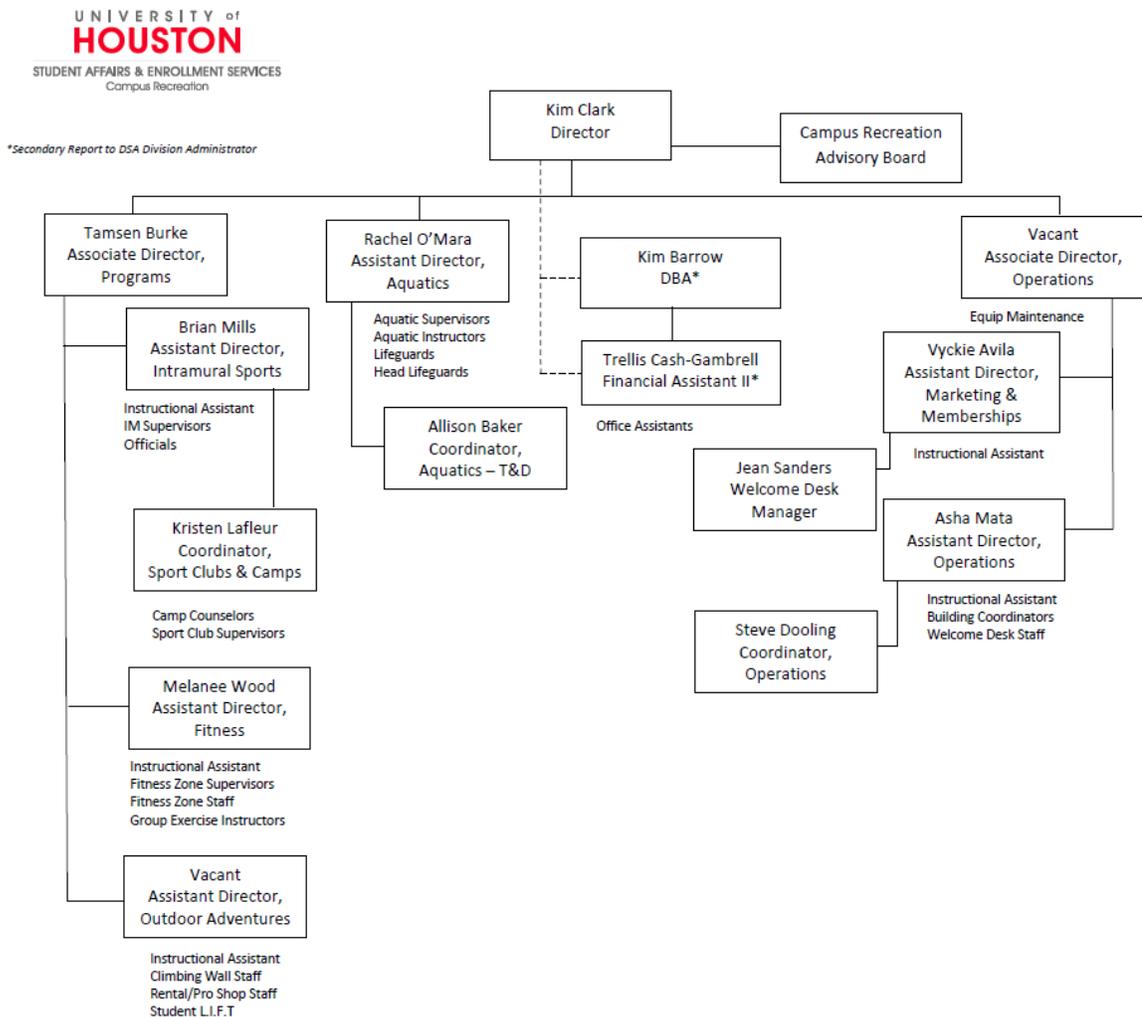
A variety of functional program areas, facilities and services provide each student and member of the University of Houston community with opportunities to find something that meets their needs. Program areas such as **Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics** and **Fitness** provide 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 positive marketing for 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 2014-2015 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.

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

- Research and purchase video equipment and software to produce videos and then create and distribute promotional videos to campus community DSAES SI 5c– Status: *Complete/ Ongoing*
- Expand use of digital technologies around campus for promotions DSAES SI 2b & 5c – Status: *Complete/Ongoing*
 - A Social Media Plan was developed, along with a “Street Team” to focus on social media and incorporated #UHfit and #UHrec that resulted in a total increase of 466% across Facebook, Instagram and Twitter platforms, and expanded the use of digital signs across campus.
 - Online G.A. brochure was created to assist with recruitment
- Assess current promotional practices to determine the most effective methods of communication to students and the greater community DSAES SI 4a & 5b – Status: *Complete*
 - Member Services worked with Bauer to develop a membership marketing plan.
- Incorporate new UH brand DSAES SI 5a – Status: *Complete/Ongoing*
- Develop a CR brand and a campaign to promote it DSAES SI 5a – Status: *Complete/Ongoing*
- Develop Cougar Cub Camp newsletter DSAES SI 5c – Status: *Incomplete*
- Hold periodic “stakeholder” meetings each semester DSAES SI 4b & 5c– Status: *Complete*
- Explore feasibility of selling ad space within CRWC DSAES SI 2d – Status: *In Progress*

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

- Offer select credit based courses through HHP DSAES SI 6a– Status: *Incomplete/Postponed*
 - Initial meetings with HHP leadership did not lead to collaboration this year. Alternative departments, classes, and methods may be attempted in the future.
- Develop Sport Club President's Retreat DSAES SI 1d – Status: *Complete*
- Develop a structured internship program in collaboration with academic departments DSAES SI 2c– Status: *Incomplete/Postponed*

- A comprehensive departmental program has been postponed due to a staff vacancy; however, Member Services worked with Bauer to create an internship.
- Create a Sport Club Council *DSAES SI 1d* – Status: *Complete/Ongoing*
- Become a continuing education provider with AFAA and ACE *DSAES SI 3b* – Status: *Incomplete*
 - Application was submitted.
- Develop a Campus Recreation G.A. orientation for each fall semester and teambuilding activity for each spring semester *DSAES SI 2c* – Status: *Complete/Ongoing*
- Provide a NIRSA in-service and educational series to encourage and prepare students involved and encourage to present *DSAES SI 2c* – Status: *Modified/Ongoing*
 - The Pro Rec student organization was restructured and led efforts to get students involved with NIRSA.
- Develop a competitive G.A. program to attract national candidates *DSAES SI 2c* – Status: *Complete/Ongoing*
- Revamp Building Supervisor training to further develop and prepare student employees in this position to succeed Status: *Complete/Ongoing*
- Increase the number of UH students attending and presenting at local, regional, and national workshops and conferences – *DSAES SI 2c* - Status: *Complete*
- Host or apply to host workshops, conferences, and events *DSAES SI 1d & 2c* – Status: *Complete*

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

- Expand Wi-Fi capabilities throughout CRWC and the leisure pool. - *DSAES SI 2b, 2e, & 6e* - Status: *Complete*
- Complete Construction for Natatorium Pump Room and Building HVAC/Electrical Project *DSAES SI 2e & 6d* – Status: *Complete*
- Add electrical and data capabilities to Personal Training Office *DSAES SI 2b, 2e, & 6d* – Status: *Incomplete*
 - This will be completed in FY16.
- Install shade structure at leisure pool *DSAES SI 2b, 2e, & 6d* – Status: *Postponed*
 - Postponed due to funding limitations.
- Implement new Recreation Management Software *DSAES SI 2b & 2e* – Status: *Complete/Ongoing*
- Implement online registration processes *DSAES SI 2b & 2e* – Status: *Postponed*
 - This is will be implemented as additional capabilities of the new software platform are implemented in FY16.
- Upgrade ProStar and Galaxy software *DSAES SI 2b, 2e & 6d* – Status: *Complete*
- Assess and explore feasibility of repurposing underutilized facility space in the combat room *DSAES SI 2b, 2e, & 6d* - Status: *Postponed*

- This project has been postponed pending further data collection and available funding.
- Improve playing surface of CRWC Field *DSAES SI 2b, 2e, & 6d* – Status: *Complete/Ongoing*
- Work with Athletics to utilize new stadium for select programs/events *DSAES SI 6f* – Status: *Complete*
- Conduct energy audit *DSAES SI 2b & 6d* – Status: *Postponed*
 - This has not been initiated due to other priorities and a change in leadership within FM.
- Execute annual projects/purchases on Equipment Replacement Plans *DSAES SI 2b & 2e* – Status: *Complete*
- Create new Maintenance Handbook for all new pump room equipment *DSAES SI 2 b* – Status: *In Progress*
 - Under development based on manufacturer recommendations for each component. Service will be performed by a combination of FM and external contractors.
- Implement Fitness Zone orientation program for groups and/or individuals *DSAES SI 2b & 2e* – Status: *Complete*
- Ensure compliance with local and state codes through the completion of Natatorium Pump Room Project *DSAES SI 2b & 2e* – Status: *Complete*
- Research and install biometric scanners for CRWC access along with implementation of new recreation management software *DSAES SI 2b & 2e* – Status: *Postponed*
 - Biometrics will be introduced in FY16.

4) Fiscal Management - Promote an atmosphere of transparency and fiscal responsibility

- Implement new reservation rates *DSAES SI 2b* – Status: *Complete*
- Research and implement select retail (pro shop) items for CRWC Welcome Desk *DSAES SI 2b & 2e* – Status: *Complete/Ongoing*
- Implement new towel, locker, and clean-out fees *DSAES SI 2b* – Status: *Complete*
- Develop and implement FIT for HIRE program *DSAES SI 1d & 2b* – Status: *Complete*
- Identify and allocate 2% of annual budget to reserve fund for capital projects *DSAES SI 2b* – Status: *Incomplete*
 - The department simply lacks the funding to currently accomplish this despite program areas cutting their FY15 budgets by 5-10% each.
- Develop long-term plan for rate increases for member services and rental rates *DSAES SI 2b* – Status: *Complete/Ongoing*
- Identify and market the aquatic facilities to outside stakeholders & identify potential tenants - *DSAES SI 2b & 5c* – Status: *Complete/Ongoing*
- Develop a plan and set revenue targets for Small Group Personal Training *DSAES SI 2b* – Status: *Complete*

- Develop partnerships to expand programming and revenue generation of natatorium (master swim, camps, clubs, etc.) *DSAES SI 6f* - Status: *Complete*
- Work with University partners to assess the viability of a challenge course *DSAES SI 1d & 2b* – Status: *Postponed*
- Develop and implement a sponsorship plan for select programs *DSAES SI 2d* – Status: *Postponed*
 - Small sponsorships or donations are solicited for a few programs, but a comprehensive departmental plan is on hold due to staff resources.
- Explore feasibility of electronic waivers - *DSAES SI 2b, 2e, & 6e* – Status: *In Progress*

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

- Expand Residential Life-Intramural Sports points program to include all major and minor team sports and some individual and dual events *DSAES 1d & 2e* – Status: *Incomplete*
 - Res Life ended their Recreational Sports Program committee and the Res Hall program ended with it, but this committee may be brought back in the future.
- Offer “Red Cross Programs to Go” program *DSAES SI 2b & 2e* – Status: *Modified/Complete*
- Identify additional or new special programs/events to host each year *DSAES SI 1d* – Status: *Complete/Ongoing*
- Plan and host grand re-opening of Cullen Field *DSAES SI 1d & 2e* – Status: *Complete*
- Host campus-wide wellness event *DSAES SI 1d* – Status: *In Progress*
- Plan grand re-opening of aquatic facilities *DSAES SI 1d & 2e* – Status: *Complete*
- Partner with Student Life to offer programming options for late night events *DSAES SI 1d* – Status: *Complete*

6) Operational Processes - Cultivate an environment of personal and departmental accountability as demonstrated through policies and procedures, reporting structure, and assessments

- Implement an inventory process for all Sport Club equipment *DSAES SI 2b* – Status: *In Progress*
 - Researching other institutional procedures and identifying what equipment is purchased by clubs.
- Utilize Equipment Inventory Database to guide purchasing decisions *DSAES SI 2b* – Status: *Complete*
- Research and complete procurement process for new Recreation Management software *DSAES SI 2b & 6e* – Status: *Complete*
- 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*

- Explore and implement 360 evaluations with various staff DSAES SI 2b & 4a – Status: *Complete*
- Develop action plan in response to Departmental External Review DSAES SI 2b – Status: *Complete*
- Collaborate with Dean of Students to streamline incident reporting using Maxient software DSAES SI 2b – Status: *Delayed*
- Review and revise job descriptions for full-time staff to ensure responsibilities are further defined and at an appropriate pay grade to contribute to successful recruitment and hiring DSAES SI 2a – Status: *In Progress*
- Develop staffing plan to support growing programs and services DSAES SI 2a – Status: *Complete/Ongoing*
- Review & revise student job descriptions DSAES SI 2b - Status: *In Progress*

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	2014-2015	2013-14	2012-13	2011-12	2010-11	2009-10	2008-2009
FALL							
Total Unique Participants	19,136	19,945	17,330	17,555	17,342	16,195	
Total Participations	242,026	232,462	221,432	211,382	197,990	150,795	
Male*	58%	58%	58%				
Female*	42%	42%	42%				
Unique Student Participants	19,044						
Total Student Participations	231,346						
SPRING							
Total Unique Participants	18,347	16,987	17,021	17,893	17,681	17,681	9,894
Total Participations	278,331	232,862	239,587	248,624	228,600	212,745	47,560
Male*	57%	57%	57%				
Female*	43%	43%	43%				
Unique Student Participants	18,255						
Total Student Participations	267,651						
SUMMER							
Total Unique Participants**	10,013	11,183	5,687	11,487	12,493	10,920	11,354
Total Participations	110,388	101,549	49,757	100,812	114,229	109,276	94,488
Male*	64%	63%	64%				
Female*	36%	37%	36%				
Unique Student Participants	9,327						
Total Student Participations	101,214						
YEARLY TOTALS							
Unique Participants**	27,724	25,312	25,059	23,898	23,423	23,166	12,066
Total Participations(students, f/s)	630,745	539,464	510,776	560,818	540,819	472,816	142,048
Percentage +/-	17%	6%	-9%	4%	14%	233%	

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

**Data Collected from Fusion 8/11-8/31 + Class data for 2014-2015 until 8/10/2015

Facility Rentals

FACILITY RENTALS	2014-2015	2013-2014	2012-13	2011-12	2010-11	2009-10	2008-2009
CRWC Attendance	20,217	32,244	131,135	74,522	79,922	60,390	349,287
# of Rentals	137	212	189	162	186	256	225
Intramural Field Attendance	1756	75	4,850	1,766	420	16,390	8,450
# of Rentals	13	5	4	2	3	12	21
Hoffman Tennis Attendance	N/A	160	20	50	200	240	1,230
# of Rentals	3	3	1	2	2	2	3
CRWC Facility Tours	N/A	N/A	N/A	N/A	N/A	N/A	N/A
# of Participants	11,827	N/A	N/A	N/A	N/A	N/A	N/A
YEARLY TOTALS							
Rental Attendance Totals	21,973	32,479	136,005	76,338	80,542	77,020	358,967
# of Rentals	153	220	194	166	191	270	249
Percentage +/-	-30%	13%	17%	-13%	-29%	8%	
CRWC Facility Tours	151						
Percentage +/-	N/A						

Campus Recreation and Wellness Center Membership Comparisons

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015*
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	
Total Alumni (Fusion and Class)								197
UH Program Participants	1	3	45	23	31	16	15	17
Student	22	115	168	48	18	385	266	234
Student Sponsored	48	131	111	106	120	102	179	123
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	
Total Faculty, Staff (Fusion and Class)								648
YEARLY TOTALS								
Total Membership	920	1,318	1,314	1,325	1,430	1,290	1,219	1,219
Total Number +/-		398	-4	11	105	-140	-71	0
Percentage +/-		43%	-0.3%	1%	8%	-10%	-6%	0%
Percentage +/-								
Alumni Percentage +/-		-2%	-6%	18%	-1%	-26%	11%	-100%
Alumni Family Percentage +/-		-30%	-40%	-56%	-25%	-17%	260%	-100%
Alumni New Graduate Percentage +/-		28%	-40%	32%	-39%	6%	-29%	-100%
Alumni New Grad Sponsored Percentage +/-		14%	13%	-56%	25%	-60%	-50%	-100%
Alumni Sponsored Percentage		26%	-24%	-14%	-84%	567%	-20%	-100%
UH Program Participants Percentage		200%	1400%	-49%	35%	-48%	-6%	13%
Student Percentage		423%	46%	-71%	-63%	2039%	-31%	-12%
Student Sponsored Percentage		173%	-15%	-5%	13%	-15%	75%	-31%
Faculty Percentage +/-		535%	0%	13%	2%	-30%	-6%	-100%
Faculty Staff Family Percentage +/-		1000%	52%	-16%	17%	8%	4%	-100%
Faculty Staff Sponsored Percentage +/-		67%	-23%	9%	1%	-65%	54%	-100%
Staff Percentage +/-		-10%	-2%	27%	25%	-44%	-14%	-100%
Total Number Increase/Decrease								
Alumni		-2	-5	15	-1	-25	8	-79
Alumni Family		-13	-12	-10	-2	-1	13	-18
Alumni New Graduate		15	-27	13	-21	2	-10	-25
Alumni New Grad Sponsored		1	1	-5	1	-3	-1	-1
Alumni Sponsored		6	-7	-3	-16	17	-4	-16
UH Program Participants		2	42	-22	8	-15	-1	2
Student		93	53	-120	-30	367	-119	-32
Student Sponsored		83	-20	-5	14	-18	77	-56
Faculty		166	0	26	5	-68	-10	-150
Faculty Staff Family		30	17	-8	7	4	2	-55
Faculty Staff Sponsored		67	-38	12	1	-92	27	-77
Staff		-50	-8	118	139	-308	-53	-338

*Implemented new software in August 2015

Member Services

Fiscal Year	2014-2015	2013-2014	2012-13	2011-12	2010-11	2009-10	2008-2009*	2007-2008*
FALL								
Guest Passes/Locker/Towel								
Community-Adult Passes	554	574	79	61	63	70	0	99
Guest-Adult Passes	3,506	4,376	3,608	3,886	3,591	2,877	4,189	2,714
Guest-Child Passes	448	669	202	241	320	380	437	128
Locker Rentals	780	633	713	690	623	108	1,096	261
Shower Towel Service	477	715	577	735	445	906	712	492
SPRING								
Guest Passes/Locker/Towel								
Community-Adult Passes	82	344	161	244	129	329	239	74
Guest-Adult Passes	3,361	4,367	4,871	5,594	5,297	6,440	4,715	5,442
Guest-Child Passes	247	329	326	588	535	889	801	691
Locker Rentals	1,688	628	743	679	763	1,408	1,127	910
Shower Towel Service	646	447	449	490	698	992	694	442
SUMMER								
Guest Passes/Locker/Towel								
Community-Adult Passes	947	1,947	1,286	2,397	1,773	2,054	1,812	0
Guest-Adult Passes	1,914	2,686	7,020	3,518	3,205	4,087	4,714	4,575
Guest-Child Passes	636	1,019	1,026	1,128	1,208	1,157	1,606	1,167
Locker Rentals	1,546	762	927	1,763	657	1,577	981	945
Shower Towel Service	1,058	483	402	578	662	1,247	767	479
YEARLY TOTALS								
Community-Adult Passes	1,583	2,865	1,526	2,702	1,965	2,453	2,051	173
Percentage +/-	-45%	88%	-44%	38%	-20%	20%	1086%	
Guest-Adult Passes	8,781	11,429	15,499	12,998	12,093	13,404	13,618	12,731
Percentage +/-	-23%	-26%	19%	7%	-10%	-2%	7%	
Guest-Child Passes	1,331	2,017	1,554	1,957	2,063	2,426	2,844	1,986
Percentage +/-	-34%	30%	-21%	-5%	-15%	-15%	43%	
Locker Rentals	4,014	2,023	2,383	3,132	2,043	3,093	3,204	2,116
Percentage +/-	98%	-15%	-24%	53%	-34%	-3%	51%	
Shower Towel Service	2,181	1,645	1,428	1,803	1,805	3,145	2,173	1,413
Percentage +/-	33%	15%	-21%	0%	-43%	45%	54%	

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

Aquatics

FISCAL YEAR	2014-15**	2013-14	2012-13	2011-12	2010-11	2009-10
FALL						
Life Safety Courses (ARC)						
Unique Participants	75	86	38	48	130	45
Total Participations	78	97	38	48	146	45
Registered Activities *						
Unique Participants	98	98	45	47	35	27
Total Participations	117	128	49	62	38	32
SPRING						
Life Safety Courses (ARC)						
Unique Participants	62	38	70	56	93	91
Total Participations	62	40	72	60	101	94
Registered Activities *						
Unique Participants	0	86	26	46	88	74
Total Participations	0	97	27	52	89	89
SUMMER						
Life Safety Courses (ARC)						
Unique Participants	63	96	26	50	34	23
Total Participations	65	104	26	52	36	25
Registered Activities *						
Unique Participants	0	132	53	54	138	206
Total Participations	0	159	64	60	170	292
YEARLY TOTALS						
Life Safety Courses (ARC)						
Unique Participants	200	211	124	128	251	152
Total Participations	205	229	136	160	283	164
Percentage +/-	-10%	68%	-15%	-43%	73%	N/A
Registered Activities *						
Unique Participants	98	307	120	145	247	291
Total Participations	117	379	140	174	297	413
Percentage +/-	-69%	171%	-20%	-41%	-28%	N/A

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

**All aquatic facilities were closed in FY15 7-months for renovation.

Fitness

FISCAL YEAR	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
FALL						
Group Exercise						
Unique Participants	1,847	1,517	N/A	N/A	N/A	N/A
Total Participations	12,277	11,467	10,115	10,196	7,963	N/A
Classes Offered Per Week	97	66	48	64	63	N/A
Personal Training						
Unique Participants	62	60	54	42	83	17
Total Participations	770	665	568	1,042	448	161
Registered Activities *						
Unique Participants	8	15	8	0	0	0
Total Participations	8	15	8	0	0	0
SPRING						
Group Exercise						
Unique Participants	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	13,297	11,364	13,769	14,430	10,420	N/A
Classes Offered Per Week	77	69	60	59	53	N/A
Personal Training						
Unique Participants	97	71	88	96	100	35
Total Participations	1,008	801	822	1,337	1,352	328
Registered Activities *						
Unique Participants	24	0	32	98	0	0
Total Participations	24	0	32	98	0	0
SUMMER						
Group Exercise						
Unique Participants	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	942	1,380	1,433	2,324	726	N/A
Classes Offered Per Week	15	23	22	26	28	N/A
Personal Training						
Unique Participants	47	33	Information included in fall and spring numbers			
Total Participations	454	377	Information included in fall and spring numbers			
Registered Activities *						
Unique Participants	19	0	0	3	0	0
Total Participations	19	0	0	3	0	0
YEARLY TOTALS						
Group Exercise						
Unique Participants	3,159		N/A	N/A	N/A	N/A
Total Participations	26,516	24,211	25,317	26,950	19,109	N/A
Percentage +/-	10%	-4%	-6%	41%	N/A	N/A
Male	12%	11%	11%	14%	14%	N/A
Female	88%	89%	89%	86%	86%	N/A
Personal Training						
Unique Participants	157	123	142	168	133	52
Total Participations	2,236	1,843	1,390	2,379	1,800	614
Percentage +/-	21%	33%	-42%	32%	193%	N/A
Registered Activities *						
Unique Participants	50	15	40	102	0	0
Total Participations	50	15	40	102	0	0
Percentage +/-	233%	-63%	-61%	N/A	0	0

* Registered activities include: Biggest Loser and ACE certification classes

Intramural Sports

FISCAL YEAR	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
FALL						
# Specific Activities Offered	16	21	16	11	14	17
# of Teams (major and minor sports only)	309	317	444	211	302	249
Unique Participants	2,329	2,134	1,989	2,293	N/A	N/A
Total Participations	13,154	9,175	7,252	7,375	10,824	9,411
Male	77%	80%	81%	84%	N/A	N/A
Female	23%	20%	19%	16%	N/A	N/A
IM Spectators	6,733	3,861	6,332	N/A	N/A	N/A
SPRING						
# Specific Activities Offered	17	15	22	14	16	19
# of Teams	509	439	637	346	327	333
Unique Participants	2266	2,166	2,174	2,172	N/A	N/A
Total Participations	13,248	11,331	9,852	7,479	15,518	10,142
Male	87.50%	83%	85%	85%	N/A	N/A
Female	12.50%	17%	15%	15%	N/A	N/A
IM Spectators	6016	6123	5,637	N/A	N/A	N/A
SUMMER						
# Specific Activities Offered	6	2	10	4	4	3
# of Teams	39	12	38	22	17	16
Unique Participants	260	113	28	87	N/A	N/A
Total Participations	1320	327	116	261	254	285
Male	86%	89%	100%	92%	N/A	N/A
Female	14%	11%	0%	8%	N/A	N/A
IM Spectators	473	159	0	N/A	N/A	N/A
YEARLY TOTALS						
Unique Participants	3,584	3,288	3,177	3,497	N/A	N/A
Percentage +/-	9%	28%	-9%	N/A	N/A	N/A
# of Teams	1,009	1,020	1,119	579	646	598
Percentage +/-	-1%	-9%	93%	-10%	8%	N/A
Total Participations	26,505	20,821	17,220	15,115	26,596	19,838
Percentage +/-	22%	17%	14%	-43%	34%	N/A
IM Spectators	13,222	10,143	11,969	N/A	N/A	N/A
Percentage +/-	30%	-15%	N/A	N/A	N/A	N/A

Outdoor Adventure

FISCAL YEAR	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
FALL						
Climbing Wall						
Unique Participants	1,037	1,062	1,278	N/A	N/A	N/A
Total Participations	3,579	3,463	3,942	3,490	4,054	4,046
Adventure Trips						
Unique Participants	78	60	N/A	N/A	N/A	N/A
Total Participations	95	62	65	68	126	88
Registered Activities *						
Unique Participants	26	90	N/A	N/A	N/A	N/A
Total Participations	29	91	60	101	130	113
SPRING						
Climbing Wall						
Unique Participants	719	768	801	N/A	N/A	N/A
Total Participations	2,410	2,141	2,513	2,718	2,572	3,319
Adventure Trips						
Unique Participants	69	92	N/A	N/A	N/A	N/A
Total Participations	70	108	77	74	104	117
Registered Activities *						
Unique Participants	279	407	N/A	N/A	N/A	N/A
Total Participations	284	417	268	257	299	288
SUMMER						
Climbing Wall						
Unique Participants	366	379	374	N/A	N/A	N/A
Total Participations	2,195	2,079	1,181	1,865	630	1,568
Adventure Trips						
Unique Participants	0	16	18	N/A	N/A	N/A
Total Participations	0	16	18	10	18	25
Registered Activities *						
Unique Participants	29	0	25	N/A	N/A	N/A
Total Participations	29	0	25	N/A	N/A	N/A
YEARLY TOTALS						
Climbing Wall						
Unique Participants	2,122	1,588	2,453	N/A	N/A	N/A
Total Participations	8,184	7,683	7,636	8,073	7,256	8,933
Percentage +/-	6.52%	0.62%	-5%	11%	-23%	N/A
Adventure Trips						
Total Participations	165	176	160	152	248	230
Percentage +/-	-6%	10%	5%	-39%	8%	N/A
Male	38%	48%	11%	54%	N/A	N/A
Female	62%	52%	89%	46%	N/A	N/A
Registered Activities *						
Unique Participants	334	497	N/A	N/A	N/A	N/A
Total Participations	356	508	353	358	429	401
Male	58%	52%	N/A	N/A	N/A	N/A
Female	42%	48%	N/A	N/A	N/A	N/A
Percentage +/-	-30%	44%	-1%	-17%	7%	N/A

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

Sport Clubs

FISCAL YEAR	2014-15	2013-14	2012-13*	2011-12	2010-11	2009-10
FALL						
# of Clubs	23	23	20	18	14	14
Unique Participants	664	637	523	396	299	318
Male	413					
Female	251					
Total Participations	7,355	6,941	4,939	8,588	8,434	8,341
Male	62%	65%	70%	N/A	N/A	N/A
Female	38%	35%	30%	N/A	N/A	N/A
SPRING						
# of Clubs	23	23	21	18	14	14
Unique Participants	221	737	534	403	301	357
Male	600					
Female	285					
Total Participations	6,834	5,567	5,123	8,483	7,383	7,371
Male	67.70%	63%	71%	N/A	N/A	N/A
Female	32.20%	36%	29%	N/A	N/A	N/A
SUMMER						
# of Clubs	2	1	0	0	6	0
Unique Participants	0	23	0	0	63	0
Male	21					
Female	11					
Total Participations	356	234	0	0	724	0
Male	65%	76%	N/A	N/A	N/A	N/A
Female	35%	24%	N/A	N/A	N/A	N/A
YEARLY TOTALS						
Unique Participants	885	737	534	799	663	675
Percentage +/-	17%	28%	-33%	21%	-2%	N/A
# of Clubs	23	23	21	18	14	14
Percentage +/-	0%	9%	17%	29%	0%	N/A
Total Participations	14,545	12,745	10,062	17,071	16,541	15,712
Percentage +/-	13%	22%	-41%	3%	5%	N/A

*Changed tracking methods for FY 13

Summer Camps

FISCAL YEAR	2015-16	2013-14	2012-13
Summer			
Unique Participants	154	142	126
Total Participations	2,207	2,321	1,835
Male Campers	46%	53%	52%
Female Campers	54%	47%	48%
YEARLY TOTALS			
Unique Participants	154	142	126
Percentage +/-	8%	12%	
Total Participations	2,207	2,321	1,835
Percentage +/-	-5%	21%	

5. Please discuss any budget or organizational changes experienced since your last (FY2016) 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 FY2015 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, Gertner Field, CRWC Field, and 6 tennis courts at Hoffman.

Campus Recreation acquired additional debt service for an \$8.5 million Natatorium and Leisure Pool Renovation Project that was completed summer 2015. Campus Recreation did not carry forward a Fund 3 Fund Equity balance from FY15.

6. Please list your 2016-2017 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.

1. **Marketing and Communications - Be creative in meeting the needs of participants, build a positive image and increase University community awareness**
 - a) **Develop and execute a comprehensive and integrated marketing plan to increase awareness of facilities, programs and services**
 - Establish timelines for campus postings, distribution of materials, and social media postings – *DSAES SI 5c*
 - Enhance the training for Street Team to maximize effectiveness with the execution of promotional plans - – *DSAES SI 5c*
 - Increase outreach efforts to Student Housing, RSO's, Orientation, Faculty and Staff Orientations and Cougar Preview to share information and give presentations - – *DSAES SI 5c*
 - Streamline departmental social media - *DSAES SI 5b*
 - Facebook: post 1-2 times a day, increase interactions with quality posts (measure with number of shares and likes)
 - Instagram: post 2-3 times per week, increase average number of likes by 10%, post a variety of information (different program focus every post)
 - Twitter: post 3-4 times per day, re-tweet at least 5 times per week, increase number of favorites by 10%
 - b) **Create a culture of open communication in and across all levels within the department and stakeholders**
 - Use Basecamp software to support project management - *DSAES SI 5c*
 - Create 'Be Healthy Co-Op' to facilitate effective communication with CAPS, UH Wellness, Health Center, Center for Students with DisABILITES, and Cougars in Recovery (Fitness) – *DSAES SI 3a, 5c*
 - Campus Recreation will extend communication to students on a variety of Health and Wellness topics
 - Be Healthy Co-Op will provide additional marketing opportunities for appropriate fitness and recreation programs and services.
 - Implement 'Be Healthy Co-Op' to plan health fairs and educational opportunities for students to promote all Health/Wellness services across the campus (Fitness) - *DSAES SI 5c*
 - Create a “note from the Director’s desk” to members highlighting changes and welcoming them as member’s – *DSAES SI 5c*
2. **Development - Foster an environment that supports student and professional development with a commitment to success for individuals and the University**
 - a) **Provide opportunities for students to learn and grow through recreational experiences**
 - Develop culture of consistent student official involvement at local, regional and national officiating camps for basketball and football – *DSAES SI 3b*

- Upgrade Group Fitness sound carts to accommodate new technology – *DSAES SI 2b*
 - b) Meet the needs of the expanding residential student population by increasing indoor and outdoor facility space**
 - Explore the development of low rope and team building initiatives course – *DSEAS SI 2b*
 - c) Execute comprehensive maintenance schedules and replacement plans for all facility components and equipment**
 - Execute Capital Fitness (functional/small apparatus) and Outdoor Adventure (rental and trip) Equipment Replacement Plans – *DSAES SI 2b*
 - Create comprehensive field maintenance calendar and schedule for planned improvements for Gertner Fields and CRWC Field – *DSEAS SI 2b*
 - d) Incorporate and maximize the use of technology to enhance the customer experience**
 - Replace the CRWC P.A. and sound equipment
 - Incorporate use of tablets for facility documentation and reporting
 - Increase integration of fitness and mobile technology – *DSEAS SI 2e*
4. ***Fiscal Management-* Promote an atmosphere of transparency and fiscal responsibility**
- a) Develop and implement a business plan that incorporates fee funding, building reserve funds, and revenue generation**
 - Research participant fees to generate more revenue (Group Fitness, Faculty/Staff Wellness Programs) – *DSAES SI 2b*
 - Explore Sport Club fundraising opportunities through the Sport Club Council and Sport Club Coordinator – *DSAES SI 2b*
 - b) In conjunction with the Division Advancement Officer identify opportunities for fundraising and sponsorships to support capital projects, programs and events**
 - Explore and apply for grant funding for Fitness and Outdoor Adventure – *DSAES SI 2e*
 - Explore funding opportunities for special programs such as low income adults, students with disabilities, former or active military and veterans, and obese adults – *DSEAS SI 1b*
 - c) Adopt and implement responsible practices that contribute to social, environmental, and economic sustainability initiatives that enhance the UH community**
 - Incorporate energy savings amenities throughout CRWC such as low flow faucets and toilets, motion activated light sensors, and additional LED lights – *DSAES SI 2b*

5. **Programs - Provide recreational and fitness opportunities to promote healthy lifestyles that engage the campus community**
 - a) **Increase opportunities for student involvement by improving and/or expanding programs and utilizing other campus facilities**
 - Explore and integrate fitness and wellness initiatives and employee program into collaborative program with other DSAES departments – *DSEAS SI 1e*
 - Develop an employee fitness and wellness program – *DSEAS SI 1e*
 - Increase partnership with HHP - Garrison Gym and Student Center Games Room to support expansion of sport club and intramural sport programs. – *DSEAS SI 3b*
 - Research and create a summer leisure pool only membership June-August. Sell shaved ice during the summer membership timeframe. – *DSAES SI 2b*
 - b) **Offer programming to engage under-represented populations to enhance the campus experience**
 - Create and implement low rope and teamwork initiatives for transfer and international students in the Outdoor Adventure program – *DSEAS SI 1b*
 - Implement small group training program to increase accommodation and inclusion for women in the weight room (Women on Weights) and fitness classes – *DSEAS SI 3c*
 - Conduct an program assessment for Outdoor Adventure, Fitness, Intramural, Sport Clubs to identify campus community being served and identify underrepresented populations to support recruitment strategy – *DSEAS SI 3c*
 - c) **Collaborate with campus partners and others to develop opportunities that impact student engagement**
 - Host and/or provide various events as part of the Weeks of Welcome program – *DSEAS SI 1d*

6. **Operational Processes – Cultivate an environment of personal and departmental accountability as demonstrated through policies and procedures, reporting structure, and assessments.**
 - a) **Review and modify departmental policies, processes, and procedures to maximize both efficiency and effectiveness**
 - Utilize Equipment Inventory Database to guide purchasing decisions (Fitness, Outdoor Adventure, Intramural and Sport Clubs) – *DSAES SI 2b*
 - b) **Standardize assessment, planning and reporting cycles to demonstrate contributions to student success**
 - 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 4c*
 - c) **Develop and execute an effective intentional operating plan for human, technological and facility resources**

- Review and modify Instructional Assistant (GA) and student job descriptions – *DSAES SI 2a*
- Review and adjust student wage scale –*DSAES SI 2a*
- Hire Fitness Coordinator to support ongoing growth of program and support student fitness needs – *DSAES SI 2a*

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 (Student Center)
- Directly advise and support student organizations through the Sport Club program (Center of Student Involvement)