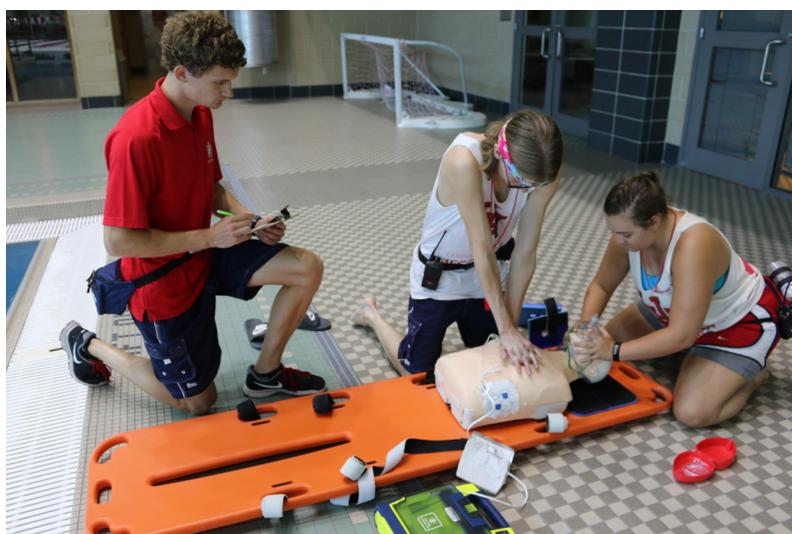


# UNIVERSITY of HOUSTON

## CAMPUS RECREATION

FY2018

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.

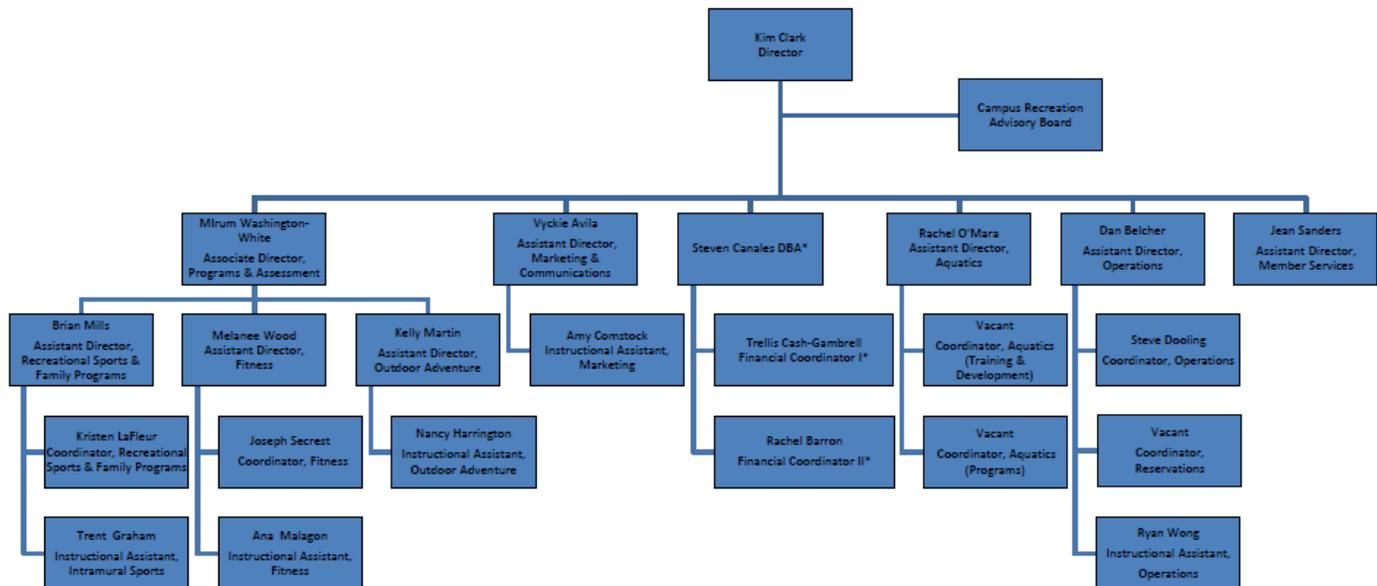
Services geared to individual preferences vary from recreation and leisure pursuits, to personal training and swim lessons, to life skills development. Other options include a variety of member services such as towel and locker service, space rental and a variety of resources provided by the student 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 NIRSA Regional Basketball Tournament, the SHELL Stem Showdown, and USA Olympic teams 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 2015-2016 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 -Build a positive image and increase University community awareness of programs and services and share our “story”.**

- Expand marketing plan to extend campus reach - *DSAES SI 5a*- Status – Complete/Ongoing
- Implement new Campus Recreation tagline - *DSAES SI 5c*- Status - Complete
- Expand Campus Recreation Street Team to increase and improve marketing efforts and expand use of social media- *DSAES SI 5b*- Status – Complete/Ongoing
- Identify and market the aquatic facilities to outside stakeholders - *DSAES SI 2b*- Status – Complete/Ongoing
- Develop and implement CR branding around facility (logo, tagline, etc.) - *DSAES SI 5a*- Status Complete/Ongoing
- Research and incorporate the use of digital media displays in CRWC - *DSAES SI-5c*- Status - Ongoing
- Develop process for comprehensive listserv of student participants (opt-in) - *DSAES SI 5c*- Status – In Progress
- Explore and sell ads on Neptune & within CRWC- *DSAES SI 2d*- Status – Postponed

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

- Develop a structured internship program in collaboration with academic departments - *DSAES SI- 6a*- Status – In Progress
- Develop culture of consistent student official involvement at local, regional and national officiating camps for basketball and football - *DSAES SI 2c, 1d*- Status – Complete/Ongoing
- Work with Texas Association of Sports Officials for trainings & certificates- *DSAES SI 2c*- Status: Complete/Ongoing
- Create a Sport Club Council to support sport club leadership and operations - *DSAES SI 1d*- Status: Complete
- Review & adjust student staff positions & responsibilities - *DSAES SI 1e & 2a*- Status: In Progress
- Develop a Student Leadership Council - *DSAES SI 1c* – Status: In Progress
- Revise all staff training and position-specific training to connect department values to NIRSA/NACE employable skills - *DSAES SI 1e & 2a*- Status: Complete/Ongoing
- Host or apply to host workshops, conferences, and events - *DSAES SI 2c* – Complete/Ongoing
- Develop and implement a plan and calendar of activities/opportunities for professional staff – *DSAES SI 2a & b* – Complete/Ongoing

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

- Research and implement use of tablets into daily operations - *DSAES SI 2e & 4b*- Status – In Progress
- Execute Capital Equipment Replacement Plan - *DSAES SI 2b* – Status – Complete/Ongoing
- Implement new Recreation Management Software - *DSAES SI 2e*- Status: Complete
- Implement online registration processes - *DSAES SI 2e*-Status: In Progress
- Install ceiling suspended basketball goals to improve operational efficiency -*DSAES SI 2b*-Status: Complete
- Purchase and install new badminton equipment and floor sleeves to better support sport club and open recreation participants - *DSAES SI 2b*- Status: Complete
- Develop lifecycle and replacement plan for all Outdoor Adventure program equipment – *DSAES SI 2b*-Status: In Progress
- Research and construct leisure pool shade structure to support events and activities on the leisure pool sundeck - *DSAES SI 2b*- Status: Postponed
- Execute annual projects/purchases on Capital Facility and Equipment Replacement Plans - *DSAES SI 2b*- Status: Complete
- Implement small group training program designed to increase comfort of women in the weight room - *DSAES SI 3c & 3d*- Status: In Progress
- Research feasibility to convert MP 6 into a more functional and intentional space to support fitness programs for under-represented populations - *DSAES SI 3c*- Status: Complete
- Establish field maintenance program to improve and protect the playing surface -*DSAES SI 2b*- Status: Complete/Ongoing
- Research and install biometric scanners for CRWC access along with implementation of new recreation management software - *DSAES SI 2e*- Status: Complete
- Research feasibility and cost of digital signage for CRWC to enhance marketing and communication - *DSAES SI 2e & 5c*- Status – In Progress
- Install new AV equipment in all meeting rooms - *DSAES SI 2b & 2e*- Status - Postponed
- Replace the CRWC P.A. and sound equipment - *DSAES SI 2b & 2c*- Status – In Progress

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

- Develop a leisure pool membership for community participants who only use the leisure pool - *DSAES SI 2b*- Status – Postponed
- Explore feasibility to accept Cougar Card and flex cash at memberships to improve service experience for the university student population - *DSAES SI 2b*-Status - Complete
- Develop a birthday party package to include both the leisure pool and climbing wall - *DSAES SI 2b*- Status: Postponed
- Develop a Small Group Training Program for fitness and personal training -*DSAES SI 2b*- Status – Complete/Ongoing

- Assess camp participants desire for new or expanded program to increase fees and benchmark other organizations summer camp fees - *DSAES SI 2b*- Status: Complete
- Research the possibility of usage and participant fees for certain programs to generate more revenue - *DSAES SI 2b*-Status – Complete/Ongoing
- Develop partnerships with external partners to create a master swim program & swim club program - *DSAES SI 2b, 6e*- Status - Complete
- Develop and implement a sponsorship plan for select programs - *DSAES SI 2b & 6c*- Status – In Progress
- Explore revenue opportunities with internal and external partners - *DSAES SI 2b*- Status – Complete/Ongoing
- Explore other funding resources for the department - *DSAES SI 2b*-Status – In Progress/Ongoing
- Implement paperless processes for facility reservations, program registrations and member services - *DSAES SI 2e*-Status: Ongoing
- Incorporate energy savings amenities throughout CRWC such as low flow faucets and toilets, motion activated light sensors, and additional LED lights - *DSAES SI 2b*- Status - Postponed
- Explore ways to modify the hiring process that would allow us to better utilize the federal work study program - *DSAES SI 2b*- Status – Complete/Ongoing
- Develop a sustainability action plan to include environmental, economic and social responsibilities and efficiencies – *DSAES SI 2b*- Status: In Progress

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

- Host non-traditional aquatic events and programs that will appeal to non-swimmers - *DSAES SI 3c* -Status – Complete/Ongoing
- Annually host The Cat's Back - *DSAES SI 3a & 1d*-Status – Complete
- Plan and implement the annual Haunted Penthouse, Crawfish Boil, and Rec Fest featuring the grand re-opening of the natatorium - *DSAES SI 1d and SI3a*- Status: Complete
- Host NIRSA Sponsored Event - *DSAES SI 2c*- Status: Complete
- Research and assess need for adaptive Group Fitness classes - *DSAES SI 3c*- Status: Postponed
- Identify and support employee wellness initiatives - *DSAES SI 3b*- Status: Ongoing
- Develop Health and Wellness Program and outreach committee - *DSAES SI 3b*-Status: Complete/Ongoing
- Host and/or provide various events as part of the Weeks of Welcome (WOW) program - *DSAES SI 1a*- Status: Complete
- Partner with CAPS to provide relevant Group Fitness programming to targeted groups of students - *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**

- Restructure committees to operate more efficiently and effectively to further align with our mission and values - *DSAES SI 4c*- Status: Complete
- Restructure reservation organizational processes for both Aquatics and Facilities. - *DSAES SI 2e*- Status - Complete
- Restructure aquatic reservation, event and meet set up processes and procedures - *DSAES SI 2e*- Status – Complete
- Explore and implement 360 evaluations with various staff - *DSAES SI 4c* – Status - Postponed
- Implement revised departmental Assessment Cycle - *DSAES SI 4a*-Status: Complete
- Develop a plan and schedule for implementation of assessment results into strategic priorities – *DSAES SI 4a*-Status: In Progress
- Review and modify student wage scale - *DSAES SI 2b* – Status – In Progress
- Implement biometric scanners for access - *DSAES SI 2e*- Status – Complete
- Implement online functionality for program registrations - *DSAES SI 2e*-Status: In Progress
- Implement paperless processes for internal operations - *DSAES SI 2e*- Status – In Progress
- Rewrite and submit all fulltime job descriptions to HR for reclassification – *DSAES SI 2a*- 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 Fusion, 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.

CRWC Access	page 9
CRWC Member Services	page 10
Aquatics	page 11
Fitness	page 12
Intramural Sports	page 13
Outdoor Adventure	page 14
Sport Clubs	page 15
Summer Camps	page 16

## CRWC Access

Fiscal Year	2015-2016	2014-2015**	2013-2014
<b>FALL</b>			
Total Unique Participants	22,052	19,136	19,945
Total Participations	243,282	242,026	232,462
Male*	58%	58%	58%
Female*	42%	42%	42%
Unique Students	21,176	19,044	
Total Student Participations	234,042	231,346	
Unique Alumni	110		
Total Alumni Participations	1,228		
Unique Faculty/Staff	666		
Total Faculty/Staff Participations	6,774		
<b>SPRING</b>			
Total Unique Participants	28,705	18,347	16,987
Total Participations	271,936	278,331	232,862
Male*	58%	57%	57%
Female*	42%	43%	43%
Unique Students	33,131	18,255	
Total Student Participations	269,714	267,651	
Unique Alumni	97		
Total Alumni Participations	1,476		
Unique Faculty/Staff	407		
Total Faculty/Staff Participations	8,302		
<b>SUMMER</b>			
Total Unique Participants**	5,076	10,013	11,183
Total Participations	40,433	110,388	101,549
Male*	74%	64%	63%
Female*	36%	36%	37%
Unique Students	4,526	9,327	
Total Student Participations	34,691	101,214	
Unique Alumni	61		
Total Alumni Participations	812		
Unique Faculty/Staff	332		
Total Faculty/Staff Participations	3,731		
<b>YEARLY TOTALS</b>			
Unique Participants**	25,011	27,724	25,312
Total Participations	568,766	630,745	539,464
Percentage +/-	-10%	17%	0%
Unique Students	24,207		
Unique Alumni	90		
Unique Faculty/Staff	427		
Total Student Participations	538,447		
Total Alumni Participations	3,516		
Total Faculty/Staff Participations	18,807		

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

## Member Services

Fiscal Year	2015-2016	2014-2015	2013-2014
<b>FALL</b>			
<b>Guest Passes</b>			
Community-Adult Passes	0	554	574
Guest-Adult Passes	2,791	3,506	4,376
Guest-Child Passes	289	448	669
<b>Memberships</b>			
Alumni	314	143	133
Faculty/Staff	561	543	648
Student	31	-	-
Student Sponsored	283	99	113
UH Program Participants	41	12	4
UH Affiliates	47	-	-
<b>SPRING</b>			
<b>Guest Passes</b>			
Community-Adult Passes	130	82	344
Guest-Adult Passes	3,044	3,361	4,367
Guest-Child Passes	352	247	329
<b>Memberships</b>			
Alumni	202	106	140
Faculty/Staff	494	508	580
Student	12	126	254
Student Sponsored	199	122	120
UH Program Participants	54	34	24
UH Affiliates	106	-	-
<b>SUMMER</b>			
<b>Guest Passes</b>			
Community-Adult Passes	1,068	947	1,947
Guest-Adult Passes	1,855	1,914	2,686
Guest-Child Passes	716	636	1,019
<b>Memberships</b>			
Alumni	203	95	143
Faculty/Staff	484	443	625
Student	238	6	4
Student Sponsored	159	85	116
UH Program Participants	48	13	16
UH Affiliates	84		
<b>YEARLY TOTALS</b>			
<b>Guest Passes</b>			
Community-Adult Passes	1,198	1,583	2,865
Guest-Adult Passes	7,690	8,781	11,429
Guest-Child Passes	1,357	1,331	2,017
<b>Total Guest Passes</b>	10,245	11,695	16,311
<b>Percentage +/-</b>	-12%	-28%	#DIV/0!
<b>Memberships</b>			
Alumni	306	38	143
Faculty/Staff	550	443	637
Student	476	140	266
Student Sponsored	274	182	187
UH Program Participants	143	13	16
UH Affiliates	237		
<b>Total Memberships</b>	1,986	816	1,249
<b>Percentage +/-</b>	143%	-35%	#DIV/0!

## Aquatics

FISCAL YEAR	2015-16	2014-15**	2013-14	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>							
Life Safety Courses (ARC)							
Unique Participants	90	75	86	38	48	130	45
Total Participations	94	78	97	38	48	146	45
Registered Activities *							
Unique Participants	84	98	98	45	47	35	27
Total Participations	85	117	128	49	62	38	32
<b>SPRING</b>							
Life Safety Courses (ARC)							
Unique Participants	81	62	38	70	56	93	91
Total Participations	85	62	40	72	60	101	94
Registered Activities *							
Unique Participants	79	0	86	26	46	88	74
Total Participations	83	0	97	27	52	89	89
<b>SUMMER</b>							
Life Safety Courses (ARC)							
Unique Participants	64	63	96	26	50	34	23
Total Participations	66	65	104	26	52	36	25
Registered Activities *							
Unique Participants	62	0	132	53	54	138	206
Total Participations	101	0	159	64	60	170	292
<b>YEARLY TOTALS</b>							
Life Safety Courses (ARC)							
Unique Participants	220	200	211	124	128	251	152
Total Participations	247	205	229	136	160	283	164
Percentage +/-	20%	-10%	68%	-15%	-43%	73%	N/A
Registered Activities *							
Unique Participants	182	98	307	120	145	247	291
Total Participations	269	117	379	140	174	297	413
Percentage +/-	130%	-69%	171%	-20%	-41%	-28%	N/A

\* Registered activities include: scuba classes and swim lessons (master's swim included prior to 2012)

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

## Fitness

FISCAL YEAR	2015-16**	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>							
Group Exercise							
Unique Participants	2,613	1,847	1,517	N/A	N/A	N/A	N/A
Total Participations	10,475	12,277	11,467	10,115	10,196	7,963	N/A
Classes Offered Per Week	67	97	66	48	64	63	N/A
Personal Training							
Unique Participants	83	62	60	54	42	83	17
Total Participations (purchased)	1000	770	665	568	1,042	448	161
Registered Activities *							
Unique Participants	141	8	15	8	0	0	0
Total Participations	159	8	15	8	0	0	0
<b>SPRING</b>							
Group Exercise							
Unique Participants	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	12,383	13,297	11,364	13,769	14,430	10,420	N/A
Classes Offered Per Week	59	77	69	60	59	53	N/A
Personal Training							
Unique Participants	60	97	71	88	96	100	35
Total Participations	764	1008	801	822	1,337	1,352	328
Registered Activities *							
Unique Participants	11	24	0	32	98	0	0
Total Participations	11	24	0	32	98	0	0
<b>SUMMER</b>							
Group Exercise							
Unique Participants	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	792	942	1,380	1,433	2,324	726	N/A
Classes Offered Per Week	10	15	23	22	26	28	N/A
Personal Training							
Unique Participants	21	47	33	Information included in fall and spring numbers			
Total Participations	220	454	377	Information included in fall and spring numbers			
Registered Activities *							
Unique Participants	0	19	0	0	3	0	0
Total Participations	0	19	0	0	3	0	0
<b>YEARLY TOTALS</b>							
Group Exercise							
Unique Participants	4,664	3,159		N/A	N/A	N/A	N/A
Total Participations	23,650	26,516	24,211	25,317	26,950	19,109	N/A
Percentage +/-	-11%	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	1,984	2,236	1,843	1,390	2,379	1,800	614
Percentage +/-	-11%	21%	33%	-42%	32%	193%	N/A
Registered Activities *							
Unique Participants	141	50	15	40	102	0	0
Total Participations	170	50	15	40	102	0	0
Percentage +/-	240%	233%	-63%	-61%	N/A	0	0

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

\*\* Implementation of new recreation management software, better tracking of unique participants

## Intramural Sports

FISCAL YEAR	2015-2016	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>							
# Specific Activities Offered	15	16	21	16	11	14	17
# of Teams (major and minor sports only)	331	309	317	444	211	302	249
Unique Participants	2,702	2,329	2,134	1,989	2,293	N/A	N/A
Total Participations	15,772	13,154	9,175	7,252	7,375	10,824	9,411
Male	76%	77%	80%	81%	84%	N/A	N/A
Female	24%	23%	20%	19%	16%	N/A	N/A
IM Spectators	7,313	6,733	3,861	6,332	N/A	N/A	N/A
<b>SPRING</b>							
# Specific Activities Offered	15	17	15	22	14	16	19
# of Teams	351	315	439	637	346	327	333
Unique Participants	2575	2266	2,166	2,174	2,172	N/A	N/A
Total Participations	15,570	13,248	11,331	9,852	7,479	15,518	10,142
Male	83%	88%	83%	85%	85%	N/A	N/A
Female	17%	13%	17%	15%	15%	N/A	N/A
IM Spectators	6,217	6,016	6,123	5,637	N/A	N/A	N/A
<b>SUMMER</b>							
# Specific Activities Offered	0	6	2	10	4	4	3
# of Teams	0	39	12	38	22	17	16
Unique Participants	0	260	113	28	87	N/A	N/A
Total Participations	0	1320	327	116	261	254	285
Male	0	86%	89%	100%	92%	N/A	N/A
Female	0	14%	11%	0%	8%	N/A	N/A
IM Spectators	0	473	159	0	N/A	N/A	N/A
<b>YEARLY TOTALS</b>							
Unique Participants	4,130	3,584	3,288	3,177	3,497	N/A	N/A
Percentage +/-	14%	9%	28%	-9%	N/A	N/A	N/A
# of Teams	682	624	756	1,119	579	646	598
Percentage +/-	9%	-17%	-32%	93%	-10%	8%	N/A
Total Participations	31,342	26,505	20,821	17,220	15,115	26,596	19,838
Percentage +/-	13.50%	22%	17%	14%	-43%	34%	N/A
IM Spectators	13,530	13,222	10,143	11,969	N/A	N/A	N/A
Percentage +/-	2%	30%	-15%	N/A	N/A	N/A	N/A

## Outdoor Adventure

FISCAL YEAR	2015-2016	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
<b>FALL</b>							
Climbing Wall							
Unique Participants	1,169	1,037	1,062	1,278	N/A	N/A	N/A
Total Participations	4,039	3,579	3,463	3,942	3,490	4,054	4,046
Adventure Trips							
Unique Participants	77	78	60	N/A	N/A	N/A	N/A
Total Participations	96	95	62	65	68	126	88
Registered Activities *							
Unique Participants	31	26	90	N/A	N/A	N/A	N/A
Total Participations	31	29	91	60	101	130	113
<b>SPRING</b>							
Climbing Wall							
Unique Participants	750	719	768	801	N/A	N/A	N/A
Total Participations	2,746	2,410	2,141	2,513	2,718	2,572	3,319
Adventure Trips							
Unique Participants	42	69	92	N/A	N/A	N/A	N/A
Total Participations	50	70	108	77	74	104	117
Registered Activities *							
Unique Participants	18	279	407	N/A	N/A	N/A	N/A
Total Participations	18	284	417	268	257	299	288
<b>SUMMER</b>							
Climbing Wall							
Unique Participants	221	366	379	374	N/A	N/A	N/A
Total Participations	914	2,195	2,079	1,181	1,865	630	1,568
Adventure Trips							
Unique Participants	0	0	16	18	N/A	N/A	N/A
Total Participations	0	0	16	18	10	18	25
Registered Activities *							
Unique Participants	40	29	0	25	N/A	N/A	N/A
Total Participations	40	29	0	25	N/A	N/A	N/A
<b>YEARLY TOTALS</b>							
Climbing Wall							
Unique Participants	2,140	2,122	1,588	2,453	N/A	N/A	N/A
Total Participations	7,699	8,184	7,683	7,636	8,073	7,256	8,933
Percentage +/-	-5.93%	6.52%	0.62%	-5%	11%	-23%	N/A
Adventure Trips							
Total Participations	146	165	176	160	152	248	230
Percentage +/-	-12%	-6%	10%	5%	-39%	8%	N/A
Male	50%	38%	48%	11%	54%	N/A	N/A
Female	50%	62%	52%	89%	46%	N/A	N/A
Registered Activities *							
Unique Participants	89	334	497	N/A	N/A	N/A	N/A
Total Participations	89	356	508	353	358	429	401
Male	25%	58%	52%	N/A	N/A	N/A	N/A
Female	75%	42%	48%	N/A	N/A	N/A	N/A
Percentage +/-	-75%	-30%	44%	-1%	-17%	7%	N/A

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

## Sport Clubs

FISCAL YEAR	2015-16	2014-15	2013-14	2012-13*	2011-12	2010-11	2009-10
<b>FALL</b>							
# of Clubs	22	23	23	20	18	14	14
Unique Participants	627	664	637	523	396	299	318
Male	456	413					
Female	171	251					
Total Participations	7,565	7,355	6,941	4,939	8,588	8,434	8,341
Male	67%	62%	65%	70%	N/A	N/A	N/A
Female	33%	38%	35%	30%	N/A	N/A	N/A
<b>SPRING</b>							
# of Clubs	26	23	23	21	18	14	14
Unique Participants	686	221	737	534	403	301	357
Male	483	600					
Female	203	285					
Total Participations	7,132	6,834	5,567	5,123	8,483	7,383	7,371
Male	64%	68%	63%	71%	N/A	N/A	N/A
Female	37%	32%	36%	29%	N/A	N/A	N/A
<b>SUMMER</b>							
# of Clubs	1	2	1	0	0	6	0
Unique Participants	21	0	23	0	0	63	0
Male	14	21					
Female	7	11					
Total Participations	176	356	234	0	0	724	0
Male	67%	65%	76%	N/A	N/A	N/A	N/A
Female	33%	35%	24%	N/A	N/A	N/A	N/A
<b>YEARLY TOTALS</b>							
Unique Participants	686	885	737	534	799	663	675
Percentage +/-	-22%	20%	38%	-33%	21%	-2%	N/A
# of Clubs	26	23	23	21	18	14	14
Percentage +/-	13%	0%	10%	17%	29%	0%	N/A
Total Participations	14,697	14,545	12,745	10,062	17,071	16,541	15,712
Percentage +/-	1%	14%	27%	-41%	3%	5%	N/A

\*Changed tracking methods for FY 13

## Summer Camps

FISCAL YEAR	2015-16	2014-15	2013-14	2012-13
<b>Summer</b>				
Unique Participants	147	154	142	126
Total Participations	2,423	2,207	2,321	1,835
Male Campers	48%	46%	53%	52%
Female Campers	52%	54%	47%	48%
<b>YEARLY TOTALS</b>				
Unique Participants	147	154	142	126
Percentage +/-	-5%	8%	13%	
Total Participations	2,423	2,207	2,321	1,835
Percentage +/-	10%	-5%	26%	

### Participation by Membership Status

FISCAL YEAR	2015-16
<b>Summer</b>	
Student/member	45
Non-Member*	72
Community**	30
<b>YEARLY TOTALS</b>	
Student/member	45
Percentage +/-	
Non-Member*	72
Percentage +/-	
Community**	30
Percentage +/-	

\*Non-member is any UH faculty/staff without a membership to the CRWC or a student at the UH Charter School

\*\*Community is any individual with no affiliation to UH

5. Please discuss any budget or organizational changes experienced since your last (FY2017) 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 debt service on the Campus Recreation and Wellness Center and Natatorium Renovation, any other 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 had a Fund 3 Fund Equity balance from of \$4126.47 for FY17.

6. Please list your 2017-2018 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.

All Campus Recreation goals and action items support the UH Goal of Student Success in addition to the noted Division of Student Affairs and Enrollment Services Strategic Initiatives.

- 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**
    - Assesses all marketing efforts to determine reach and UH awareness of facilities, programs and services - *DSAES SI 5b*
  - b) Solidify a brand and image through consistent delivery of marketing materials**
    - Continue to use our department tagline on all visual media materials - *DSAES SI 5b*
    - Incorporate the brand on temporary or permanent visuals inside the CRWC. - *DSAES SI 5b*
  - c) Modernize communication through effective use of technology to maximize Departmental outreach**
    - Streamline departmental social media - *DSAES SI 5b*
    - Incorporate the use of digital media in the CRWC - *DSAES SI 5b*
    - Review and update signage throughout the CRWC - *DSAES SI 5b*
    - Review and update website content - *DSAES SI 5b*

- Create ability for online electronic signatures on all department documents - *DSAES SI 5b*
- d) Create a culture of open communication in and across all levels within the department and stakeholders**
  - Explore feasibility of creating alumni tournaments in conjunction with Donor Relations and Fraternity and Sorority Life - *DSAES SI 5c*
  - Communicate with Alumni Association upcoming events for membership drives - *DSAES SI 5c*
  - Collaborate with Assistant Provost for Faculty Recruitment, Retention, Equity and Diversity to host New Faculty event - *DSAES SI 5c*
  - Utilize the Be Healthy Co-Op for increased communication and collaboration with stakeholders and students - *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*
    - Expand supervision of Sport Club practices on campus – *DSAES SI 3b*
    - Grow the Pro-Rec organization to be more involved and engaged in special events and student development opportunities – *DSAES SI 3b*
    - Collaborate with HHP to expand a credit based internship for undergraduates/graduates and/or consider G.A. positions - *DSAES SI 2c*
    - Explore use of Tier System designation with Sport Club Program – *DSAES SI 1d*
  - b) Develop well-rounded student employees that, upon graduation, will be competitive in the global market**
    - Implement mentor/mentee program for undergraduate student employees – *DSAES SI 2b*
    - Revise and incorporate “new” Student Employee Handbook in all student staff training – *DSAES SI 2b*
    - Revise Instructional Assistant (GA) Handbook – *DSAES SI 2b*
    - Implement student employee leadership seminar series – *DSAES SI 2b*
    - Create volunteerism program (community give back) – *DSAES SI 1d*
  - c) Develop a culture that fosters intentional growth and commitment to success for students pursuing a career in campus recreation or related field**
    - Encourage participation in the TexFit conferences and other regional fitness educational events. – *DSAES SI 3b*
    - Financially support instructional assistants (graduate students) and undergraduate students to present and attend state, regional, and national conferences and workshops– *DSAES SI 3b*

- d) **Encourage and support growth and learning for employees through active involvement in local, state, regional and national development opportunities**
  - Host or apply to host workshops, conferences, and events – *DSAES SI 3b*
  - Promote and provide funding for students to participate in local Texas Public Pool Council opportunities including Lifeguard Management Academy and Lifeguard Competition
- 3. **Facilities - Actualize and leverage facilities to support a vibrant campus community**
  - a) **Assess and update facility spaces and technologies to ensure a quality student experience**
    - Execute Capital Equipment Replacement Plan – *DSAES SI 2b*
    - Explore the feasibility of adding Wi-Fi capabilities at Gertner Field and CRWC Field – *DSAES SI 2b*
    - Develop plan for creating additional classroom space in the facility (racquetball court conversion) – *DSAES SI 2b*
    - Create priority scheduling process for internal and external users – *DSAES SI 2b*
    - Explore creation of Campus Rec Kitchen for healthy eating class instruction and food prep for OA programs – *DSAES SI 2b*
    - Investigate potential for in house maintenance position – *DSAES SI 2b*
  - b) **Meet the needs of the expanding residential student population by increasing indoor and outdoor facility space**
    - Reclaim Gertner parking lot from parking and convert back to playable field space – *DSAES SI 2b*
    - Begin research and needs assessment for expansion of CRWC and/or satellite facility – *DSAES SI 2b*
    - Create financial plan for improvement and expansion of Gertner Fields – *DSAES SI 2b*
    - Expand footprint of CRWC field to encompass multisport “regulation” play (competitive) – *DSAES SI 2b*
    - Explore green space options on/near campus to fill need of current clubs and future growth of sports programs – *DSAES SI 2b*
  - c) **Aspire to meet LEED standards with current and future facility projects**
  - d) **Execute comprehensive maintenance schedules and replacement plans for all facility components and equipment**
    - Update and execute the existing capital replacement plan – *DSAES SI 2b*
  - e) **Provide a safe, accommodating, and secure environment for the University Community**
    - Create a plan to secure Gertner Field fencing and backstop netting – *DSAES SI 2b*
    - Expand the implementation of Connect2 app to all programs and operations – *DSAES SI 2b*

- f) **Incorporate and maximize the use of technology to enhance the customer experience**
- 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**
    - o Apply to host large scale meets with Harris County Houston Sports Authority to bring notoriety to the university and increase revenue generation – *DSAES SI 2b*
    - o Continue to build relationships within the local swimming community to recruit and attract revenue generating events to the CRWC Natatorium – *DSAES SI 2b*
    - o Investigate ability to create “fee based participation” with Intramural Sports (cost recovery) – *DSAES SI 2b*
    - o Investigate ability to create “fee based participation” with Group Fitness (cost recovery) – *DSAES SI 2b*
  - b) **In conjunction with the Division Advancement Officer identify opportunities for fundraising and sponsorships to support capital projects, programs and events**
    - o Explore grant funding to create a full service bike shop - *DSAES SI 2e*
    - o Explore opportunities for grant funding for swim instruction - *DSAES SI 2e*
    - o Explore feasibility and opportunities for selling advertisements on the Natatorium scoreboard - *DSAES SI 5b*
    - o Expand sponsorship opportunities with the greater Houston community - *DSAES SI 5b*
  - c) **Adopt and implement responsible practices that contribute to social, environmental, and economic sustainability initiatives that enhance the UH community**
    - o 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**
    - o Expand or modify programming to meet student needs - *DSEAS SI 1d*
    - o Collaborate with Athletics for potential use of facilities - *DSEAS SI 6f*
  - b) **Create, implement, and/or facilitate large scale events to showcase facilities and programs for the campus community**
    - o Create specific campus rec programming events for family weekend – *DSAES SI 1d*
    - o Create specific campus rec programming events for homecoming weekend – *DSAES SI 1d*

- c) **Offer programming to engage under-represented populations to enhance the campus experience**
    - Explore Community College/Junior College partnership to participate in existing campus recreation programs – *DSAES SI 1d*
    - Create a partnership with an Historically Black College or University at the department or program level – *DSAES SI 1d*
    - Create a partnership with an Hispanic-Serving Institution at the department/program level – *DSAES SI 1d*
    - Form a strategic partnership with an identified community organization that serves diverse populations to increase our campus recreation visibility – *DSAES SI 2b*
  - d) **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.**
- b) **Review and modify departmental policies, processes, and procedures to maximize both efficiency and effectiveness**
    - Utilize Equipment Inventory Database to guide purchasing decisions – *DSAES SI 2b*
    - Work with Business Services to improve communication regarding all business processes and procedures – *DSAES SI 6d*
    - Implement online course registration and payments – *DSAES SI 2b*
    - Implement online facility “live” reservation request/submission system – *DSAES SI 2b*
  - c) **Standardize assessment, planning and reporting cycles to demonstrate contributions to student success**
    - Create and execute annual Assessment Plan – *DSAES SI 4c*
  - d) **Leverage resources in conjunction with campus partners to increase operational efficiency and satisfaction**
  - e) **Develop and execute an effective intentional operating plan for human, technological and facility resources**
    - Review and expand internship program for functional areas similar to the Graduate Assistant position – *DSAES SI 2a*
    - Use specialized Diversity Job Boards, Advertising Agencies, Magazines, Social Networking Sites, etc. to publicize program or openings – *DSAES SI 2b*

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)