

UNIVERSITY of **HOUSTON**

CAMPUS RECREATION

FY2020

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.

Mission

Campus Recreation provides the UH community an inclusive environment and 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, effective communication, 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.

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

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.

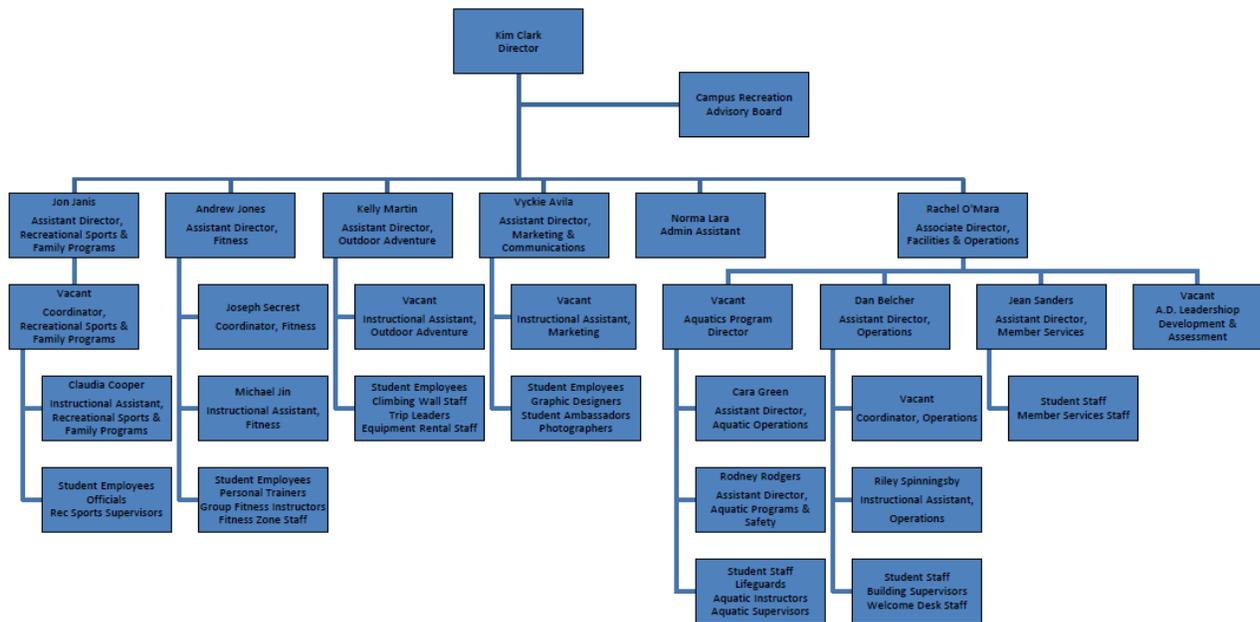
Program areas such as **Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics** and **Fitness** provide students the opportunity to join organized teams to compete, enhance fitness levels, and develop interpersonal relationships and skills that will last a lifetime, as well as experience activities 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. All Campus Recreation programs contribute to the overall health and well-being of UH students.

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 a number of large events such as basketball tournaments, swim and dive meets 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 2017-2018 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.

DSAES Plan: (http://www.uh.edu/dsaes/about/strategic_plan.html)

UH Goals: (<http://www.uh.edu/president/vision-priorities/>)

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 Initiative.

1. Marketing & Communications – Build a positive image, increase University community awareness of programs and services, and share our "story".

- Use department tagline on all visual media materials. – *DSAES SI 5b* - Status: Accomplished
- Incorporate the brand on temporary or permanent visuals inside the CRWC – *DSAES SI 5b* – Status: Accomplished
- Streamline departmental social media – *DSAES SI 5b* – Status: Accomplished
- Incorporate the use of digital media in the CRWC – *DSAES SI 5b* – Status: Accomplished
- Review and update signage throughout the CRWC – *DSAES SI 5b* – Status: Ongoing
- Review and update website content – *DSAES SI 5b* – Status: Accomplished
- Pursue approval from General Counsel to accept online electronic signatures for waivers, registration forms, and other departmental documents - *DSAES SI 2e*- Status: Ongoing
- Create a real-time tracking of the fitness floor density to encourage users to participate at more optimal times - *DSAES SI 2e*- Status: Accomplished
- Explore feasibility of creating alumni tournaments in conjunction with Alumni Relations – *DSAES SI 5c* – Status: Accomplished
- Communicate with Alumni Association regarding upcoming events for membership drives – *DSAES SI 5c* – Status: Accomplished
- Collaborate with Assistant Provost for Faculty Recruitment, Retention, Equity and Diversity to host New Faculty event – *DSAES SI 5c* – Status: Accomplished

2. Student & Professional Development – Foster an environment that supports student and professional development with a commitment to success for individuals and the University.

- Develop culture of consistent student official involvement at local, regional and national officiating camps for basketball and football – *DSAES SI 3b* – Status: Accomplished
- Collaborate with HHP to expand a credit based internship for undergraduates/graduates and/or consider G.A. positions – *DSAES SI 2c* – Status: Changed
- Explore use of Tier System designation with Sport Club Program – *DSAES SI 1d* – Status: Accomplished
- Develop a culture of accountability, service, and family within the Operations Program Area through the use of an operations challenge that will support the desired culture *DSAES SI 2c* - Status: Accomplished
- Align Member Services and Operations Program Staff to create a comprehensive team and training program - *DSAES SI 2c* - Status: Accomplished
- Expand opportunities to further develop the Operations staff by providing additional training and the potential implementation of a shift lead position - *DSAES SI 2c* - Status: Accomplished
- Develop a Sport Club Leadership Series - *DSAES SI 2e* - Status: Accomplished
- Revise and incorporate “new” Student Employee Handbook in all student staff training – *DSAES SI 2b* – Status: Accomplished
- Revise Instructional Assistant (GA) Handbook – *DSAES SI 2b* – Status: Accomplished
- Engage and support the community by participating in a community service project as a program/department - *DSAES SI 2b* - Status: Accomplished
- Create a membership internship with C.T. Bauer to offer credit hours. The internship will focus on marketing member services, memberships, and membership retention - *DSAES SI 2c* - Status: Accomplished
- Encourage participation in the TexFit conferences and other regional fitness educational events - *DSAES SI 2c* - Status: Accomplished

- Financially support instructional assistants (graduate students) and undergraduate students to present and attend state, regional, and national conferences and workshops – *DSAES SI 3b* – Status: Accomplished
- Create aquatic partnerships to offer opportunities for further certifications for students at reduced/no cost (Certified Pool Operator) - *DSAES SI 2c* - Status: Changed
- Host or apply to host workshops, conferences, and events – *DSAES SI 3b* – Status: Accomplished
- Promote and provide funding for students to participate in local Texas Public Pool Council opportunities including Lifeguard Management Academy and Lifeguard Competition - *DSAES SI - 2c* - Status: Accomplished
- Apply to host an American Red Cross Instructor Trainer Academy - *DSAES SI 2b* - Status: Accomplished
- Incorporate an intentional development topic(s) and/or presenter(s) at departmental staff meetings - *DSAES SI 2b* - Status: Accomplished
- Develop cultural awareness and understanding of ourselves and others through training, tools, and resources - *DSAES SI 2b* - Status: Accomplished

3. *Facilities & Operations* – Actualize and leverage facilities to raise awareness, increase cost effectiveness, a broader service reach, increase sustainability, and leverage resources.

- Update and execute Capital Equipment Replacement – *DSAES SI 2b* – Plan Status: Accomplished
- Explore the feasibility of adding Wi-Fi capabilities at Gertner Field and CRWC Field – *DSAES SI 2b* – Status: Changed
- Explore feasibility of reconfiguring the conference room and rotunda classroom with updated A/V and furniture to improve the functionality of the space - *DSAES SI 2b* - Status: Changed
- Assess and explore the reconfiguration of welcome desk to make workstations more functional - *DSAES SI 2b* - Status: Accomplished
- Engage Parking Services in developing a plan and timeline to convert the gravel parking lot to field space – *DSAES SI 2b* – Status: Partially accomplished
- Begin research and needs assessment for expansion of CRWC and/or satellite facility – *DSAES SI 2b* – Status: Changed
- Create financial plan for improvement and expansion of Gertner Fields – *DSAES SI 2b* – Status: Partially accomplished
- Explore options to expand footprint of CRWC field to encompass multisport “regulation” play (competitive) – *DSAES SI 2b* – Status: Partially accomplished
- Explore green space options on/near campus to fill need of current clubs and future growth of sports programs – *DSAES SI 2b* – Status: Partially accomplished
- Improve signage, branding, and maintenance of tennis courts *DSAES SI 2b* - Status: Partially accomplished
- Implement Green Energy Saving Amenities such as LED lights on the gym courts, motion sensors for lights, motion activated sinks and toilets *DSAES SI 2b* - Status: Partially accomplished
- Develop a 3 year priority schedule for painting and repairing walls throughout the facility with the goal of having all walls painted at the end of that period - *DSAES SI 2b* - Status: Accomplished
- Develop a priority schedule for replacing carpet in all existing areas and determine feasibility of getting all areas re-carpeted within the next 2 years - *DSAES SI 2b* -Status: Accomplished
- Develop a plan for removing window blinds and identify alternatives for MP 1&2 and conference room - *DSAES SI 2b* - Status: Partially accomplished

- Explore different options for renovating the flower beds around the Rec Center to enhance the look of the facility and allow for easier upkeep - *DSAES SI 2b* - Status: Partially accomplished
 - Create a plan to secure Gertner Field fencing and backstop netting – *DSAES SI 2b* – Status: Partially accomplished
 - Finalize implementation of Connect2 app to all programs and operations – *DSAES SI 2b* – Status: Accomplished
 - Create a more customer friendly facility rental webpage that highlights all of our spaces, capacities, and policies - *DSAES SI 4c* - Status: Partially accomplished
- 4. *Fiscal Management* – Promote an atmosphere of transparency and fiscal responsibility**
- Continue to build relationships within the local swimming community to recruit and attract revenue generating events to the CRWC Natatorium – *DSAES SI 2b* – Status: Partially accomplished
 - Investigate ability to create “fee based participation” with Intramural Sports (cost recovery) – *DSAES SI 2b* – Status: Accomplished
 - Explore grant funding to support or expand programs – *DSAES SI 2e* – Status: Accomplished
 - Expand sponsorship opportunities with the greater Houston community – *DSAES SI 5b* – Status: Accomplished
 - 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: Partially accomplished
 - Develop a plan to increase student wages for FY19 - *DSAES SI 2b* - Status: Accomplished
- 5. *Programs* – Provide recreational, leadership, and fitness opportunities to promote healthy lifestyles that engage the campus community.**
- Expand or modify programming to meet student needs – *DSEAS SI 1d* – Status: Accomplished
 - Collaborate with Athletics for potential use of facilities for rec sports programs – *DSEAS SI 6f* – Status: Accomplished
 - Create specific campus rec programming events for family weekend and homecoming – *DSAES SI 1d* – Status: Accomplished
 - Create additional non-traditional swimming activities for students to participate (Back to School Pool Party, Wibit Challenge, Pink Out, etc.) - *DSAES SI 1d* - Status: Accomplished
 - Collaborate with other colleges and universities within the greater Houston area to provide additional program opportunities – *DSAES SI 1d* – Status: Accomplished
 - Work with USA Swimming to bring the Make a Splash program to UH - *DSAES SI 2b* - Status: Accomplished
 - Participate in the World’s Largest Swim Lesson program and promote to the community directly surrounding - *DSAES SI 2b* - UH Status: Accomplished
 - Host and/or provide various events as part of the Weeks of Welcome program – *DSEAS SI 1d* – Status: Accomplished
- 6. *Operational Processes* – Cultivate an environment of personal and departmental accountability as demonstrated through policies and procedures, report structure, and assessments.**
- Utilize Equipment Inventory Database to guide purchasing decisions – *DSAES SI 2b* – Status: Accomplished

- Work with Business Services to improve communication and all business processes and procedures – *DSAES SI 6d* – Status: Accomplished
- Implement online course registration and payments through Fusion – *DSAES SI 2b* – Status: Accomplished
- Collaborate (Operations) with member services in the locker clean out process at the end of each semester - *DSAES SI 2b* - Status: Accomplished
- Create an efficient and effective process for notifying and charging IMS participants forfeit fees - *DSAES SI 2b* - Status: Accomplished
- Create and execute annual Assessment Plan – *DSAES SI 4c* – Status: Accomplished
- Aquatics work with Family Programs and Operations to research and implement a birthday party program - *DSAES SI 2b* -Status: Changed
- Create criteria related to the physical/fitness requirements necessary to successfully participate and complete Outdoor Adventure trips that will allow the accumulation of experiences - *DSAES SI 2b* - Status: Accomplished

4. Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting these data. If available, please provide program benchmarking data from comparable institutions.

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 8
Member Services	page 9
Aquatics	page 10
Fitness	page 11
Intramural Sports	page 12
Outdoor Adventure	page 13
Sport Clubs	page 14
Summer Camps	page 15

CRWC Access

Fiscal Year	2017-2018	2016-2017	2015-2016	2014-2015**	2013-2014
FALL					
Total Unique Participants	19,369	21,407	22,052	19,136	19,945
Total Participations	244,910	250,840	243,282	242,026	232,462
Male*	70%	70%	58%	58%	58%
Female*	30%	30%	42%	42%	42%
Unique Students	18,217	20,722	21,176	19,044	
Total Student Participations	225,421	239,786	234,042	231,346	
Unique Alumni	164	89	110		
Total Alumni Participations	3,685	2,010	1,228		
Unique Faculty/Staff	378	426	666		
Total Faculty/Staff Participations	5,837	6,791	6,774		
SPRING					
Total Unique Participants	18,871	19,892	28,705	18,347	16,987
Total Participations	275,941	326,571	271,936	278,331	232,862
Male*	69%	69%	58%	57%	57%
Female*	31%	31%	42%	43%	43%
Unique Students	18,330	19,251	33,131	18,255	
Total Student Participations	256,249	298,635	269,714	267,651	
Unique Alumni	78	94	97		
Total Alumni Participations	3972	5,397	1,476		
Unique Faculty/Staff	387	426	407		
Total Faculty/Staff Participations	8230	9,522	8,302		
SUMMER					
Total Unique Participants**	14,446	5,248	5,076	10,013	11,183
Total Participations	105,132	62,523	40,433	110,388	101,549
Male*	70%	70%	74%	64%	63%
Female*	30%	30%	36%	36%	37%
Unique Students	13,814	4,373	4,526	9,327	
Total Student Participations	83,828	43,569	34,691	101,214	
Unique Alumni	84	96	61		
Total Alumni Participations	3,320	2,456	812		
Unique Faculty/Staff	330	359	332		
Total Faculty/Staff Participations	4,999	4,664	3,731		
YEARLY TOTALS					
Unique Participants**	31,666	29,774	25,011	27,724	25,312
Total Participations	649,071	681,165	568,766	630,745	539,464
Percentage +/-	-4.71%	20%	-10%	17%	0%
Unique Students	31,293	32,234	24,207		
Unique Alumni	153	154	90		
Unique Faculty/Staff	502	579	427		
Total Student Participations	571,151	611,601	538,447		
Total Alumni Participations	11,527	10,362	3,516		
Total Faculty/Staff Participations	18,091	21,735	18,807		

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

Member Services

Fiscal Year	FY18	FY17	FY16	FY15	FY14
FALL	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
Guest Passes					
Community-Adult Passes	2	0	51	554	574
Alumni Passes	156	131	0	-	-
Guest-Single Passes	1907	2,709	2,791	3,506	4,376
Guest-Child Passes	274	254	289	448	669
Locker Service	874	544	755		
Towel Service	395	247	343		
Parking Pass	89	145	1,010		
Memberships					
Alumni	193	198	106	143	133
Alumni Sponsored	29	26	25		
Faculty/Staff/Pre-Pay	589	586	561	543	648
F/S Sponsored	39	59			
*Student (Hybrid)	22	47	31	-	-
Student Sponsored	167	178	283	99	113
UH Program Participants	27	22	41	12	4
UH Affiliates	117	99	47	-	-
SPRING					
Guest Passes					
Community-Adult Passes	33	1,035	131	82	344
Alumni Passes	146	276	418		
Guest-Single Passes	2,140	1,871	3,527	3,361	4,367
Guest-Child Passes	78	818	457	247	329
Locker Service	945	1,129	1,168		
Towel Service	405	469	491		
Parking Pass	50	46	83		
Memberships					
Alumni	264	248	202	106	140
Alumni Sponsored	32				
Faculty/Staff/Retirees	742	790	494	508	580
F/S Sponsored	99				
*Student (Hybrid)	128	103	12	126	254
Student Sponsored	134	167	199	122	120
UH Program Participants	16	58	54	34	24
UH Affiliates	119	122	106	-	-
SUMMER					
Guest Passes					
Community-Adult Passes	714	933	1,068	947	1,947
Alumni Passes	237	225			
Guest-Single Passes	1,797	1,450	1,855	1,914	2,686
Guest-Child Passes	603	699	716	636	1,019
Locker Service	1,215		221		
Towel Service	497		110		
Parking Pass	41		371		
Memberships					
Alumni	123	242	203	95	143
Alumni Sponsored	50				
Faculty/Staff	546	722	484	443	625
F/S Sponsored	39				
*Student (Hybrid)	576	629	238	6	4
Student Sponsored	118	140	159	85	116
UH Program Participants	110	146	48	13	16
UH Affiliates	96	317	84		
YEARLY TOTALS					
Guest Passes					
Community-Adult Passes	833	1,089	1,250	1,583	2,865
Alumni Passes	658	790			
Guest-Adult Passes	6,109	7,841	8,173	8,781	11,429
Guest-Child Passes	1,268	1,443	1,462	1,331	2,017
Total Guest Passes	8,868	11,163	10,885	11,695	16,311
Locker Service	3,131				
Towel Service	1,325				
Parking Pass	68				
Service Totals	4,524	0	0	0	0
Memberships					
Alumni	488	356	306	38	143
Alumni Sponsored	64				
Faculty/Staff	156	762	550	443	637
F/S Sponsored	79				
*Student (Hybrid)	631	634	476	140	266
Student Sponsored	173	284	274	182	187
UH Program Participants	351	191	143	13	16
UH Affiliates	298	168	237		
Total Memberships	2,240	2,395	1,986	816	1,249
Percentage +/-	-6%	21%	143%	-35%	#DIV/0!

*Student (Hybrid) - includes enrolled fee paying and non-fee paying students (online students)

Aquatics

FISCAL YEAR	2017-2018	2016-2017	2015-2016	2014-2015**	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
FALL									
Life Safety Courses (ARC)									
Unique Participants	141	268	90	75	86	38	48	130	45
Total Participations	146	282	94	78	97	38	48	146	45
Registered Activities *									
Unique Participants	55	35	84	98	98	45	47	35	27
Total Participations	55	35	85	117	128	49	62	38	32
SPRING									
Life Safety Courses (ARC)									
Unique Participants	151	168	81	62	38	70	56	93	91
Total Participations	159	173	85	62	40	72	60	101	94
Registered Activities *									
Unique Participants	44	23	79	0	86	26	46	88	74
Total Participations	44	25	83	0	97	27	52	89	89
SUMMER									
Life Safety Courses (ARC)									
Unique Participants	102	15	64	63	96	26	50	34	23
Total Participations	106	15	66	65	104	26	52	36	25
Registered Activities *									
Unique Participants	164	85	62	0	132	53	54	138	206
Total Participations	258	137	101	0	159	64	60	170	292
YEARLY TOTALS									
Life Safety Courses (ARC)									
Unique Participants	394	451	220	200	211	124	128	251	152
Total Participations	411	470	247	205	229	136	160	283	164
Percentage +/-	-13%	90%	20%	-10%	68%	-15%	-43%	73%	N/A
Registered Activities *									
Unique Participants	263	143	182	98	307	120	145	247	291
Total Participations	357	197	269	117	379	140	174	297	413
Percentage +/-	81%	-27%	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	2017-18	2016-17	2015-16**	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
FALL									
Group Exercise									
Unique Participants	2,270	3,130	2,613	1,847	1,517	N/A	N/A	N/A	N/A
Total Participations	8,966	11,588	10,475	12,277	11,467	10,115	10,196	7,963	N/A
Classes Offered Per Week	53	54	67	97	66	48	64	63	N/A
Personal Training									
Unique Participants	59	65	83	62	60	54	42	83	17
Total Participations (purchased/comped)	654	768	1000	770	665	568	1,042	448	161
Registered Activities *									
Unique Participants	105	122	141	8	15	8	0	0	0
Total Participations	105	121	159	8	15	8	0	0	0
SPRING									
Group Exercise									
Unique Participants	1,736	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	7,705	11,223	12,383	13,297	11,364	13,769	14,430	10,420	N/A
Classes Offered Per Week	51	41	59	77	69	60	59	53	N/A
Personal Training									
Unique Participants	54	61	60	97	71	88	96	100	35
Total Participations	638	814	764	1008	801	822	1,337	1,352	328
Registered Activities *									
Unique Participants	310	68	11	24	0	32	98	0	0
Total Participations	652	68	11	24	0	32	98	0	0
SUMMER									
Group Exercise									
Unique Participants	159	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	345	911	792	942	1,380	1,433	2,324	726	N/A
Classes Offered Per Week	14	10	10	15	23	22	26	28	N/A
Personal Training									
Unique Participants	25	26	21	47	33	Information included in fall and spring numbers			
Total Participations	269	229	220	454	377	Information included in fall and spring numbers			
Registered Activities *									
Unique Participants	21	26	0	19	0	0	3	0	0
Total Participations	31	26	0	19	0	0	3	0	0
YEARLY TOTALS									
Group Exercise									
Unique Participants	4,165	3,130	4,664	3,159		N/A	N/A	N/A	N/A
Total Participations	17,016	23,722	23,650	26,516	24,211	25,317	26,950	19,109	N/A
Percentage +/-	-39%	1%	-11%	10%	-4%	-6%	41%	N/A	N/A
Male	N/A	16%		12%	11%	11%	14%	14%	N/A
Female	N/A	84%		88%	89%	89%	86%	86%	N/A
Personal Training									
Unique Participants	103	152		157	123	142	168	133	52
Total Participations	1,561	1,811	1,984	2,236	1,843	1,390	2,379	1,800	614
Percentage +/-	-14%	-8%	-11%	21%	33%	-42%	32%	193%	N/A
Registered Activities *									
Unique Participants	436	216	141	50	15	40	102	0	0
Total Participations	788	216	170	50	15	40	102	0	0
Percentage +/-	265%	27%	240%	233%	-63%	-61%	N/A	0	0

* Registered activities include: Biggest Loser, ACE certification classes, 263 unique users from TexFit in spring, 372 participants from Fit for Hire Yoga

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

Intramural Sports

FISCAL YEAR	2017-2018	2016-2017	2015-2016	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
FALL									
# Specific Activities Offered	16	17	15	16	21	16	11	14	17
Team Sports	9								
# of Teams	310	378	331	309	317	444	211	302	249
Special Events	7								
# of Teams/Individuals	146								
Unique Participants	2,464	2,718	2,702	2,329	2,134	1,989	2,293	N/A	N/A
Total Participations	8,143	12,384	15,772	13,154	9,175	7,252	7,375	10,824	9,411
Male	77%	78%	76%	77%	80%	81%	84%	N/A	N/A
Female	23%	22%	24%	23%	20%	19%	16%	N/A	N/A
IM Spectators	4,971	7,926	7,313	6,733	3,861	6,332	N/A	N/A	N/A
SPRING									
# Specific Activities Offered	13	20	15	17	15	22	14	16	19
Team Sports	8								
# of Teams	292	368	351	315	439	637	346	327	333
Special Events	5								
# of Teams/Individuals	74								
Unique Participants	1,930	2527	2575	2266	2,166	2,174	2,172	N/A	N/A
Total Participations	7,872	16,099	15,570	13,248	11,331	9,852	7,479	15,518	10,142
Male	80%	80%	83%	88%	83%	85%	85%	N/A	N/A
Female	20%	20%	17%	13%	17%	15%	15%	N/A	N/A
IM Spectators	4,401	5,643	6,217	6,016	6,123	5,637	N/A	N/A	N/A
SUMMER									
# Specific Activities Offered	1	0	0	6	2	10	4	4	3
Team Sports	1								
# of Teams	11	0	0	39	12	38	22	17	16
Special Events									
# of Teams/Individuals									
Unique Participants	106	0	0	260	113	28	87	N/A	N/A
Total Participations	500	0	0	1320	327	116	261	254	285
Male	0	0	0	86%	89%	100%	92%	N/A	N/A
Female	0	0	0	14%	11%	0%	8%	N/A	N/A
IM Spectators	0	0	0	473	159	0	N/A	N/A	N/A
YEARLY TOTALS									
Unique Participants	3,298	3,941	4,130	3,584	3,288	3,177	3,497	N/A	N/A
Percentage +/-	-16%	-5%	15%	9%	3%	-9%	N/A	N/A	N/A
# of Teams	602	746	682	624	756	1,119	579	646	598
Percentage +/-	-19%	9%	9%	-17%	-32%	93%	-10%	8%	N/A
Total Participations	16,515	28,483	31,342	26,505	20,821	17,220	15,115	26,596	19,838
Percentage +/-	-42%	-9%	18%	27%	21%	14%	-43%	34%	N/A
IM Spectators	9,372	13,569	13,530	13,222	10,143	11,969	N/A	N/A	N/A
Percentage +/-	-31%	0%	2%	30%	-15%	N/A	N/A	N/A	N/A

Outdoor Adventure

FISCAL YEAR	2017-2018	2016-2017	2015-2016	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
FALL 9/1-12/30									
Climbing Wall									
Unique Participants	979	751	1,169	1,037	1,062	1,278	N/A	N/A	N/A
Total Participations	2,562	2,904	4,039	3,579	3,463	3,942	3,490	4,054	4,046
Adventure Trips									
Unique Participants	48	57	77	78	60	N/A	N/A	N/A	N/A
Total Participations	83	68	96	95	62	65	68	126	88
Registered Activities *									
Unique Participants	41	33	31	26	90	N/A	N/A	N/A	N/A
Total Participations	57	33	31	29	91	60	101	130	113
SPRING 1/1-5/30									
Climbing Wall									
Unique Participants	1047	831	750	719	768	801	N/A	N/A	N/A
Total Participations	3,527	2,952	2,746	2,410	2,141	2,513	2,718	2,572	3,319
Adventure Trips									
Unique Participants	68	56	42	69	92	N/A	N/A	N/A	N/A
Total Participations	74	64	50	70	108	77	74	104	117
Registered Activities *									
Unique Participants	42	12	18	279	407	N/A	N/A	N/A	N/A
Total Participations	46	13	18	284	417	268	257	299	288
SUMMER 6/1 - 8/30									
Climbing Wall									
Unique Participants	553	419	221	366	379	374	N/A	N/A	N/A
Total Participations	1,448	1,583	914	2,195	2,079	1,181	1,865	630	1,568
Adventure Trips									
Unique Participants	21	0	0	0	16	18	N/A	N/A	N/A
Total Participations	31	0	0	0	16	18	10	18	25
Registered Activities *									
Unique Participants	6	0	40	29	0	25	N/A	N/A	N/A
Total Participations	14	0	40	29	0	25	N/A	N/A	N/A
YEARLY TOTALS									
Climbing Wall									
Unique Participants	2,579	1,582	2,140	2,122	1,588	2,453	N/A	N/A	N/A
Total Participations	7,537	7,439	7,699	8,184	7,683	7,636	8,073	7,256	8,933
Percentage +/-	1%	-3%	-6%	7%	1%	-5%	11%	-23%	N/A
Adventure Trips									
Total Participations	188	132	146	165	176	160	152	248	230
Percentage +/-	42%	-10%	-12%	-6%	10%	5%	-39%	8%	N/A
Male	49%	51%	50%	38%	48%	11%	54%	N/A	N/A
Female	51%	49%	50%	62%	52%	89%	46%	N/A	N/A
Registered Activities *									
Unique Participants	89	45	89	334	497	N/A	N/A	N/A	N/A
Total Participations	117	46	89	356	508	353	358	429	401
Male	59%	59%	25%	58%	52%	N/A	N/A	N/A	N/A
Female	41%	41%	75%	42%	48%	N/A	N/A	N/A	N/A
Percentage +/-	154%	-48%	-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	2017-2018	2016-2017	2015-16	2014-15	2013-14	2012-13*	2011-12	2010-11	2009-10
FALL									
# of Clubs	25	27	22	23	23	20	18	14	14
Unique Participants	371	655	627	664	637	523	396	299	318
Male	322	453	456	413					
Female	49	202	171	251					
Total Participations	3,128	8,296	7,565	7,355	6,941	4,939	8,588	8,434	8,341
Male	86%	72%	67%	62%	65%	70%	N/A	N/A	N/A
Female	13%	28%	33%	38%	35%	30%	N/A	N/A	N/A
SPRING									
# of Clubs	22	27	26	23	23	21	18	14	14
Unique Participants	388	826	686	221	737	534	403	301	357
Male	322	552	483	600					
Female	56	274	203	285					
Total Participations	2,006	8,793	7,132	6,834	5,567	5,123	8,483	7,383	7,371
Male	74%	67%	64%	68%	63%	71%	N/A	N/A	N/A
Female	26%	33%	37%	32%	36%	29%	N/A	N/A	N/A
SUMMER									
# of Clubs	0	0	1	2	1	0	0	6	0
Unique Participants	0	0	21	0	23	0	0	63	0
Male	0	0	14	21					
Female	0	0	7	11					
Total Participations	0	0	176	356	234	0	0	724	0
Male	0%	0%	67%	65%	76%	N/A	N/A	N/A	N/A
Female	0%	0%	33%	35%	24%	N/A	N/A	N/A	N/A
YEARLY TOTALS									
Unique Participants	371	905	686	885	737	534	799	663	675
Percentage +/-	-59%	32%	-22%	20%	38%	-33%	21%	-2%	N/A
# of Clubs	22	27	26	23	23	21	18	14	14
Percentage +/-	-19%	4%	13%	0%	10%	17%	29%	0%	N/A
Total Participations	5,134	17,089	14,697	14,545	12,745	10,062	17,071	16,541	15,712
Percentage +/-	-70%	16%	1%	14%	27%	-41%	3%	5%	N/A

*Changed tracking methods for FY 13

Family Programs & Camp

FISCAL YEAR	2017-2018	2016-2017	2015-16	2014-15	2013-14	2012-13
Summer						
Camp						
Unique Participants	204	194	147	154	142	126
Total Participations	3,575	3,197	2,423	2,207	2,321	1,835
Male Campers	54%	55%	48%	46%	53%	52%
Female Campers	46%	45%	52%	54%	47%	48%
Family Programs						
Unique Participants	9	19				
Total Participations	12	19				
Male Campers	78%	52%				
Female Campers	22%	48%				
YEARLY TOTALS						
Camp						
Unique Participants	204	194	147	154	142	126
Percentage +/-	5%	32%	-5%	8%	13%	
Total Participations	3,575	3,197	2,423	2,207	2,321	1,835
Percentage +/-	12%	32%	10%	-5%	26%	
Family Programs						
Unique Participants	9	19				
Percentage +/-	-53%					
Total Participations	12	19				
Percentage +/-	-37%					

Camp Participation by Membership Status

FISCAL YEAR	2017-2018	2016-2017	2015-16
Summer			
Student/member	76	55	45
Non-Member*	83	94	72
Community**	45	45	30
YEARLY TOTALS			
Student/member	76	55	45
Percentage +/-	38%	22%	
Non-Member*	83	94	72
Percentage +/-	-12%	31%	
Community**	45	45	30
Percentage +/-	0%	50%	

*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 (FY2019) 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.

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 all operational costs and 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.

6. If your unit concluded FY2018 with a Fund 3 addition to Fund Equity in excess of \$5,000, please describe the conditions which caused the addition and provide a line- item identification of the budgetary source(s) of the addition (i.e. lapsed salary, conference travel, etc.).

Campus Recreation did not have a Fund 3 balance in excess of \$5,000.

7. Please list your 2019-2020 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 Initiative.

1. **Marketing & Communications – Build a positive image, increase University community awareness of programs and services, and share our "story"**
 - a) **Expand and strengthen outreach efforts to increase awareness and understanding among the campus community about programs, services and the benefits of participation.**
 - Investigate options to replace the bulletin boards throughout the facility increasing the use of digital signage. *DSAES R1*
2. **Student & Professional Development – Foster an environment that supports student and professional development with a commitment to success for individuals and the University.**
 - a) **Create comprehensive leadership development opportunities for student employees**
 - Collaborate with at least two campus partners to enhance workshop series. *DSAES SS3, DC3*
 - Have an official qualify for a NIRSA Championship Series Regional Tournament. *DSAES P6*
 - Create a structured student employee development program. *DSAES SS1, DC3*
 - Create a progressive trip leader development program. *DSAES SS2, SS3*
 - Develop a program/process to effectively utilize student leaders to facilitate components of monthly in-services. *DSAES SS2*
 - Identify program area needs and internship opportunities within the department. *DSAES DC2*
 - Implement a multi-stage training plan from official to supervisor. *DSAES SS3*
 - Create a Rec Sports Supervisor development training program. *DSAES SS1, SS3*
 - Create a standardized and consistent officials and supervisor evaluation processes. *DSAES SS4, R2*
 - b) **Encourage and support growth for student leaders through active involvement in internal, state, regional, and national development opportunities**
 - Better utilize the Sport Clubs Council by further defining and enhancing their role within the program. *DSAES SS4, R3*
 - c) **Create a development program that provides opportunities for growth and commitment to success that prepares G.A.s for future employment.**
 - Create a graduate assistant resource guide. *DSAES R2*
 - Develop a 2-year GA development plan that includes intentional outcomes for each year to ensure the progressive development and experience within the department, program area, university, and profession. *DSAES R2*
3. **Facilities & Operations – Actualize and leverage facilities to raise awareness, increase cost effectiveness, a broader service reach, increase sustainability, and leverage resources.**
 - a) **Enhance and expand programs and services to provide a comprehensive member experience within and beyond recreational facilities.**
 - Locate areas across campus to program outside of the CR facilities. *DSAES R1*
 - Evaluate feasibility of using recreational spaces in current and future residential halls and auxiliary buildings on-campus. *DSAES R1*
 - Purchase and have new equipment accessible for students at equipment checkout from the interest surveys. *DSAES R2*
 - b) **Implement effective operational plans for fiscal, human, technological and facility resources in support of student success.**

- Improve facilities to meet the needs of a growing university community. *DSAES R1, R2*
 - Explore the possibility of developing and managing McGregor Park which could increase programming and special event revenue. *DSAES R3*
 - Get quotes to re-landscape the beds of CRWC and replacing leisure pool fence. *DSAES R2*
 - c) ***Provide the highest quality member experience utilizing technology, customer service, training and resources.***
 - Expand Wi-Fi abilities in the CRWC and at the field complexes. *DSAES R2*
 - Utilize Connect2 density map feature for counts that will allow patrons to know the current level of capacity of all areas in the facility. *DSAES R3*
- 4. Fiscal Management – Promote an atmosphere of transparency and fiscal responsibility**
- a) ***In conjunction with the Division Advancement Officer identify opportunities for fundraising and sponsorships to support capital projects, programs, and events.***
- Increase alumni involvement within Campus Recreation. *DSAES P5*
 - Track Sport Clubs officer graduates. *DSAES SS4*
 - Research more efficient ways for community/alumni to donate to the University of Houston on behalf of clubs. *DSAES P5, R1*
 - Update and execute Capital Equipment Replacement Plan. *DSAES R3*
- 5. Programs – Provide recreational, leadership, and fitness opportunities to promote healthy lifestyles that engage the campus community.**
- a) ***Collaborate with campus and external partners to provide programs and events to engage students and improve the student experience.***
- Create a signature event that requires the service of all programs within the department. *DSAES SS5, DC1, DC4*
 - Provide a variety of courses to retain participants and appeal to time-constrained people. *DSAES R2*
 - Create cross-functional collaborations between program areas within the department to offer new programs or services. *DSAES DC1, DC4*
 - Develop an outdoor trip that incorporates yoga or other mindfulness activity. *DSAES DC5*
 - Create a Campus Cup program for Intramural Sports. *DSAES SS5, R2*
 - Gather and research ideas and content to facilitate a Campus Cup program *DSAES R2*
- b) ***Develop multi-dimensional programs that provide programs and services for residential and commuter, transfer, adult, non-traditional, and graduate students.***
- Offer diverse programming directed toward residential and commuter students. *DSAES SS2*
 - Routinely engage with students living on campus through marketing and programming efforts. *DSAES SS5*
 - Routinely engage with students living off-campus through marketing and programming efforts. *DSAES SS5, P3*
 - Offer two to three Intramural Sports events each semester outside of Campus Recreation facilities. *DSAES P3*
 - Create and implement a Lunch Bunch Swim Exercise program. *DSAES SS2*
 - Expand youth Learn to Swim and Make a Splash programs. *DSAES P3*

- Designate a percentage of budget each year to support an innovative new program each year. *DSAES R3*
- Establish a Strength & Conditioning program for Sport Clubs. *DSAES SS2*
- Develop new program offerings within OA to expand activities and increase participation. *DSAES R2*
 - Add a new type of activity offering each academic year to meet student interests. *DSAES R2*
 - Develop a custom trip program to allow organizations or groups to customize an outdoor trip to meet their unique needs. *DSAES R2, R3*
 - Collaborate with Family Programs to develop an OA trip specifically for UH community members and their families. *DSAES P3*
 - Review, modify, and actively promote team building program to UH community. *DSAES SS2*
- Develop more comprehensive family program offerings. *DSAES R2*
- Determine the feasibility of relaxation stations that include sleep pods and massage chairs. *DSAES SS3, R1*
- Create a Group Fitness schedule extended to residence halls. *DSAES R2*
- Develop a combined Birthday party program that includes options for the leisure pool or a combo package with leisure pool and climbing. *DSAES R2, P3*
- c) ***Collaborate with campus partners to develop programs and events to support student engagement, development and wellbeing.***
 - Partner with Athletics to host Intramural Sports championship events at Athletics facilities. *DSAES P1*
 - Partner with Center for Student Involvement to facilitate improved community service engagement from Sport Clubs. *DSAES P1*
 - Select a Center for Student Involvement community service project for all clubs to attend *DSAES P1, P3*

6. Operational Processes – Cultivate an environment of personal and departmental accountability as demonstrated through policies and procedures, report structure, and assessments.

- a) ***Develop, implement and assess sustainability practices to support the operation of facilities and the delivery of programs and services.***
 - Integrate a responsible conservation stewardship ethic within all OA programs. *DSAES P3*
 - Use the Office of Sustainability to educate staff, identify opportunities to incorporate additional sustainability initiatives. *DSAES DC3, DC4*
 - Complete the replacement of automatic faucets in restrooms/locker rooms as needed. *DSAES R3*
 - Assess the potential for motion activated and energy saving/low water toilets as replacements are required. *DSAES R1*
 - Create a standardized and consistent officials and supervisor evaluation process. *DSAES SS4, R2*

8. Recognizing that the potential to generate additional Student Service Fee income for FY2020 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. Please provide of how your unit would accommodate a reduction of 5% in your total FY2020 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made.

As an auxiliary Campus Recreation is responsible for debt service, maintenance, facility improvements, operations, and utilities for all facilities, as well as all wages and funding for 6-program areas. The Department utilizes SFAC funds to cover a portion of billable work orders, the Service Level Agreement with Facility Services, and service agreements with external contractors to maintain Campus Recreation facilities and equipment that total about \$1,000,000 annually. While a 5% cut to base funding may not appear to be significant to the operational budget, it in fact is significant.

Anticipated Projects within 3-5 years	Cost
Roof Replacement & Building Envelop Repairs	\$10,000,000.00
Wood Floor Repairs & Re-surfacing	\$ 500,000.00
Carpet Replacement	\$ 60,420.00
CRWC Field Repairs	\$ 100,000.00
 5% Budget Cut in Base Funding	 \$ 15,124.65
 Reductions:	
Annual Wood Floor Refinishing	\$ 12,000.00
Fitness Equipment Maintenance	<u>\$ 3,124.65</u>
	\$ 15,124.65

Campus Recreation is currently working with Facilities Planning to initiate the design of the CRWC Roof Replacement and Building Envelop Project and other maintenance and repairs are anticipated in the foreseeable future, a budget cut of any amount would be monumental to the overall operation and capital renewal for the Department of Campus Recreation.

9. 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.
- Increase fee based programs and services.
- Increase the dedicated student fee for the Campus Recreation and Wellness Center.

10. 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)