

UNIVERSITY of **HOUSTON**

CAMPUS RECREATION

FY2021 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

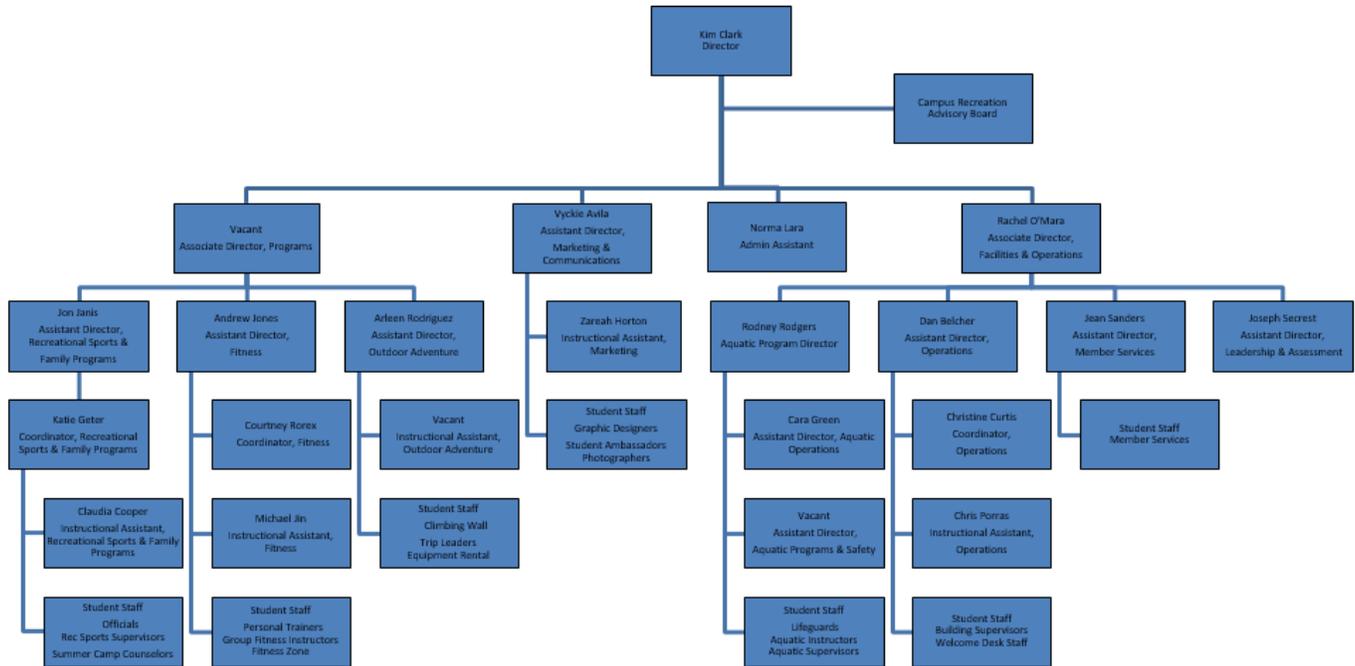
University of Houston community with opportunities to find something that meets their needs. Program areas such as **Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics** and **Fitness** provide students the opportunity to join organized teams to compete, enhance fitness and overall well-being, 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 over \$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 team. 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 2018-2019 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/about/mission/>)

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. Since the original 2018-2019 goals were submitted, Campus Recreation developed a new strategic plan and the goals were updated and modified as a result of that process. Following are the revised 2018-2019 goals and action steps.

Student Success – Learning & Engagement – Create opportunities for student development through learning, engagement, and discovery.

- Create a departmental structured student employee development program - *DSAES DC3 - Status: Accomplished*
- Develop and implement customer service audits to assess Operations Attendants to determine

- strengths and deficiencies and then modify training to improve frontline customer service. – *DSAES SS4- Status: Accomplished*
- Create a standardized and consistent officials evaluation process. – *DSAES SS4 – Status: Accomplished*
 - Develop program assistant/intern job description, curriculum with learning outcomes, and evaluation process. – *DSAES DC2 – Status: Accomplished*
 - Utilize Campus Recreation student leaders for training, development, and work team initiatives – *DSEAS SS5 – Status: Accomplished*
 - Re-initiate and utilize the Sport Clubs Council to serve as an advisory and recommending body regarding the Sport Club program. – *DSAES SS4 – Status: Accomplished*
 - Develop and maintain a Club Officer Leadership Development Series. – *DSAES SS2 – Status: Accomplished*
 - Review the role and responsibilities of a Campus Recreation Graduate Assistants. – *DSAES SS4 – Status: Accomplished*
 - Assess the GA experience to improve the GA development opportunities in the department. – *DSAES SS3 – Status: Accomplished*
 - Implement a standardized GA training and onboarding process. – *DSAES SS4 – Status: Accomplished*

Programs & Services – Provide innovative recreational and fitness programs that foster a culture of health and wellness among the campus community.

- Create a signature event that requires the service of all career staff and graduate assistants within the department. – *DSAES SS5- Status: Accomplished*
- Provide various recreation and fitness opportunities for the university community in collaboration with other departments and outside of the Campus Recreation and Wellness Center. – *DSAES P3 – Status: Accomplished*
- Add one additional new group fitness format each year. – *DSAES SS2 – Status: Accomplished*
- Offer diverse programming to serve the university community. – *DSAES SS2 – Status: Accomplished*
- Redesign the departmental website to improve the user experience and ease of finding of information. – *DSAES R2 – Status: Accomplished*
- Increase outreach efforts through email, mailings, site visits, and phone calls to maximize facility rental revenue. – *DSAES R2 – Status: Accomplished*
- Utilize current digital platforms to market and promote programs including current digital signage, TV's and fitness cardio equipment. – *DSAES R2 – Status: Accomplished*
- Locate areas across campus to program outside of the CR facilities. – *DSAES R1 – Status: Accomplished*
- Restructure Cougar Cub Camp daily schedule. – *DSAES R1 – Status: Accomplished*

Partnerships & Collaborations – Create and expand strategic partnerships.

- Develop a Campus Recreation alumni database to be utilized for communication and development opportunities. - *DSAES P5 – Status: Accomplished*
- Develop a Campus Rec Employee Alumni newsletter that provides bi-annual updates within the department to encourage them to stay involved and connect throughout the year. – *DSAES P5 – Status: Accomplished*

Organizational Resources – Actualize and leverage a multitude of resources to enhance the student experience.

- Identify funding for continuing education and certification reimbursements for student positions that require advanced certifications or licensures or attendance at professional conferences/workshops – *DSEAS DC3 – Status: Accomplished*

- Complete design of CRWC Roof and Building Envelop project. – *DSAES R2 – Status: Accomplished*
- Continue to execute the priority schedule for repainting areas in the facility. – *DSAES R2 – Status: Accomplished*
- Replace carpeted areas within the CRWC. Update all work station chairs as well as community work spaces in the Administrative Office. – *DSAES R2 – Status: Accomplished*
- In conjunction with FPC and Parking and Transportation Services initiate Gertner Field Project to return the temporary parking lot into fields. – *DSAES R2 – Status: Accomplished*
- Determine the feasibility of repurposing racquetball courts into other functional areas to meet student needs. – *DSAES R1 – Status: Accomplished*
- Update and replace special event and rotunda classroom and office furniture. – *DSAES R3 – Status: Accomplished*
- Create and execute RFP to outsource CRWC HVAC maintenance and repairs. – *DSAES R1 – In Progress*
- Create a sustainability work team to lead departmental initiatives. – *DSAES DC3 – Status: Accomplished*
- Complete the replacement of automatic faucets as needed. – *DSAES R3 – Status: In Progress*
- Investigate and install LED lighting in all gyms and multi-activity court. – *DSAES R3 – Status: In Progress*
- Determine feasibility of placing facility schedules on departmental website. – *DSAES R1 – Status: Accomplished*
- Incorporate use of hot spots technology at recreation fields for Recreational Sports activities. – *DSAES R2 – Status: Accomplished*
- Implement electronic indemnification forms. – *DSAES R2 – Status: In Progress*
- Implement paperless procedures by electronically scanning applications to members removing carbon copies. – *DSAES R3 – Status: Accomplished*
- Improve summer camp registration by expanding the use of online registration. – *DSAES R1 – 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 and/or unique students 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.

Campus Recreation programs and services are available for all UH students. The primary means of data collection is through the utilization of Fusion, a recreation software data management system, program evaluations, comment cards, card swipes 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	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015**	2013-2014
FALL						
Total Unique Participants	18,648	19,369	21,407	22,052	19,136	19,945
Total Participations	230,299	244,910	250,840	243,282	242,026	232,462
Male*	70%	70%	70%	58%	58%	58%
Female*	30%	30%	30%	42%	42%	42%
Unique Students	17,572	18,217	20,722	21,176	19,044	
Total Student Participations	213,944	225,421	239,786	234,042	231,346	
Unique Alumni	163	164	89	110		
Total Alumni Participations	3,277	3,685	2,010	1,228		
Unique Faculty/Staff	373	378	426	666		
Total Faculty/Staff Participations	5,652	5,837	6,791	6,774		
SPRING						
Total Unique Participants	17,985	18,871	19,892	28,705	18,347	16,987
Total Participation	276,030	275,941	326,571	271,936	278,331	232,862
Male*	70%	69%	69%	58%	57%	57%
Female*	30%	31%	31%	42%	43%	43%
Unique Students	17,301	18,330	19,251	33,131	18,255	
Total Student Participations	250,204	256,249	298,635	269,714	267,651	
Unique Alumni	109	78	94	97		
Total Alumni Participations	3,965	3972	5,397	1,476		
Unique Faculty/Staff	354	387	426	407		
Total Faculty/Staff Participations	7,362	8230	9,522	8,302		
SUMMER						
Total Unique Participants**	14,265	14,446	5,248	5,076	10,013	11,183
Total Participations	102,150	105,132	62,523	40,433	110,388	101,549
Male*	70%	70%	70%	74%	64%	63%
Female*	30%	30%	30%	36%	36%	37%
Unique Students	13,683	13,814	4,373	4,526	9,327	
Total Student Participations	85,235	83,828	43,569	34,691	101,214	
Unique Alumni	89	84	96	61		
Total Alumni Participations	4,931	3,320	2,456	812		
Unique Faculty/Staff	312	330	359	332		
Total Faculty/Staff Participations	4,849	4,999	4,664	3,731		
YEARLY TOTALS						
Unique Participants**	28,689	31,666	29,774	25,011	27,724	25,312
Total Participations	599,452	649,071	681,165	568,766	630,745	539,464
Percentage +/-	-8%	-5%	20%	-10%	17%	0%
Unique Students	27,833	31,293	32,234	24,207		
Unique Alumni	139	153	154	90		
Unique Faculty/Staff	459	502	579	427		
Total Student Participations	535,459	571,151	611,601	538,447		
Total Alumni Participations	9,761	11,527	10,362	3,516		
Total Faculty/Staff Participations	15198*	18,091	21,735	18,807		

*Fusion reports for Faculty/Staff memberships FY18 counted employee and all family members
FY19 membership types were reduced and only the UH employee is counted versus counting all
family members

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

Member Services

Fiscal Year	FY19	FY18	FY17	FY16	FY15	FY14
FALL	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
Guest Passes						
Community-Adult Passes	1	2	0	51	554	574
Alumni Passes	244	156	131	0	-	-
Guest-Single Passes	2,236	1907	2,709	2,791	3,506	4,376
Guest-Child Passes	223	274	254	289	448	669
Locker Service	493	874	544	755		
Towel Service	182	395	247	343		
Parking Pass	48	89	145	1,010		
Memberships						
Alumni	239	193	198	106	143	133
Alumni Sponsored	84	29	26	25		
Faculty/Staff/Pre-Pay	520	589	586	561	543	648
F/S Sponsored	120	39	59			
*Student Hybrid/Summer	31	22	47	31	-	-
Student Sponsored	132	167	178	283	99	113
UH Program Participants	35	27	22	41	12	4
UH Affiliates	125	117	99	47	-	-
SPRING						
Guest Passes						
Community-Adult Passes	96	33	1,035	131	82	344
Alumni Passes	433	146	276	418		
Guest-Single Passes	3,235	2,140	1,871	3,527	3,361	4,367
Guest-Child Passes	411	78	818	457	247	329
Locker Service	952	945	1,129	1,168		
Towel Service	418	405	469	491		
Parking Pass	78	50	46	83		
Memberships						
Alumni	186	264	248	202	106	140
Alumni Sponsored	16	32				
Faculty/Staff/Retirees	558	742	790	494	508	580
F/S Sponsored	77	99				
*Student Hybrid/Summer	88	128	103	12	126	254
Student Sponsored	135	134	167	199	122	120
UH Program Participants	73	16	58	54	34	24
UH Affiliates	126	119	122	106	-	-
SUMMER						
Guest Passes						
Community-Adult Passes	449	714	933	1,068	947	1,947
Alumni Passes	292	237	225			
Guest-Single Passes	2,486	1,797	1,450	1,855	1,914	2,686
Guest-Child Passes	830	603	699	716	636	1,019
Locker Service	971	1,215		221		
Towel Service	414	497		110		
Parking Pass		41		371		
Memberships						
Alumni	123	123	242	203	95	143
Alumni Sponsored	25	50				
Faculty/Staff	567	546	722	484	443	625
F/S Sponsored	88	39				
*Student Hybrid/Summer	603	576	629	238	6	4
Student Sponsored	140	118	140	159	85	116
UH Program Participants	162	110	146	48	13	16
UH Affiliates	129	96	317	84		
YEARLY TOTALS						
Guest Passes						
Community-Adult Passes	467	833	1,089	1,250	1,583	2,865
Alumni Passes	941	658	790			
Guest-Adult Passes	7,715	6,109	7,841	8,173	8,781	11,429
Guest-Child Passes	1,395	1,268	1,443	1,462	1,331	2,017
Total Guest Passes	10,518	8,857	11,163	10,885	11,695	16,311
Locker Service	2,323	3,131				
Towel Service	962	1,325				
Parking Pass	204	68				
Service Totals	3,489	4,524	0	0	0	0
Memberships						
Alumni	230	265	356	306	38	143
Alumni Sponsored	110	109				
Faculty/Staff	616	953	762	550	443	637
F/S Sponsored	60	108				
*Student Hybrid/Summer	775	631	634	476	140	266
Student Sponsored	212	173	284	274	182	187
UH Program Participants	193	298	191	143	13	16
UH Affiliates	150	171	168	237		
Total Memberships	2,346	2,708	2,395	1,986	816	1,249
Percentage +/-	-13%	13%	21%	143%	-35%	#REF!

*Fusion reports for Faculty/Staff memberships FY18 counted employee and all family members
 FY19 membership types were reduced and only the UH employee is counted versus counting all family members

*Student Hybrid/Summer - non-fee paying students (online students and students not taking summer classes)

Aquatics

FISCAL YEAR	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015**	2013-2014
FALL						
Life Safety Courses (ARC)						
Unique Participants	51	141	268	90	75	86
Total Participations	136	146	282	94	78	97
Registered Activities *						
Unique Participants	80	55	35	84	98	98
Total Participations	82	55	35	85	117	128
SPRING						
Life Safety Courses (ARC)						
Unique Participants	232	151	168	81	62	38
Total Participations	237	159	173	85	62	40
Registered Activities *						
Unique Participants	83	44	23	79	0	86
Total Participations	94	44	25	83	0	97
SUMMER						
Life Safety Courses (ARC)						
Unique Participants	17	102	15	64	63	96
Total Participations	17	106	15	66	65	104
Registered Activities *						
Unique Participants	164	164	85	62	0	132
Total Participations	314	258	137	101	0	159
YEARLY TOTALS						
Life Safety Courses (ARC)						
Unique Participants	394	394	451	220	200	211
Total Participations	390	411	470	247	205	229
Percentage +/-	-5%	-13%	90%	20%	-10%	68%
Registered Activities *						
Unique Participants	263	263	143	182	98	307
Total Participations	490	357	197	269	117	379
Percentage +/-	37%	81%	-27%	130%	-69%	171%

* 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	2018-2019	2017-18	2016-17	2015-16**	2014-15	2013-14
FALL						
Group Exercise						
Unique Participants	1,843	2,270	3,130	2,613	1,847	1,517
Total Participations	7,178	8,738	11,588	10,475	12,277	11,467
Classes Offered Per Week	46	53	54	67	97	66
Personal Training						
Unique Participants	52	59	65	83	62	60
Total Participations (purchased/comped)	708	654	768	1000	770	665
Registered Activities *						
Unique Participants	224	105	122	141	8	15
Total Participations	200	105	121	159	8	15
SPRING						
Group Exercise						
Unique Participants	2,219	1,736	N/A	N/A	N/A	N/A
Total Participations	9,416	7,705	11,223	12,383	13,297	11,364
Classes Offered Per Week	51	51	41	59	77	69
Personal Training						
Unique Participants	90	54	61	60	97	71
Total Participations	936	638	814	764	1008	801
Registered Activities *						
Unique Participants	172	310	68	11	24	0
Total Participations	419	652	68	11	24	0
SUMMER						
Group Exercise						
Unique Participants	320	159	N/A	N/A	N/A	N/A
Total Participations	838	345	911	792	942	1,380
Classes Offered Per Week	16	14	10	10	15	23
Personal Training						
Unique Participants	71	25	26	21	47	33
Total Participations	578	269	229	220	454	377
Registered Activities *						
Unique Participants	88	21	26	0	19	0
Total Participations	1,134	31	26	0	19	0
YEARLY TOTALS						
Group Exercise						
Unique Participants	4,099	4,165	3,130	4,664	3,159	
Total Participations	17,432	16,788	23,722	23,650	26,516	24,211
Percentage +/-	4%	-41%	1%	-11%	10%	-4%
Male	N/A	N/A	16%		12%	11%
Female	N/A	N/A	84%		88%	89%
Personal Training						
Unique Participants	134	103	152		157	123
Total Participations	2,160	1,748	1,811	1,984	2,236	1,843
Percentage +/-	24%	-3%	-8%	-11%	21%	33%
Registered Activities *						
Unique Participants	337	436	216	141	50	15
Total Participations	1,643	788	216	170	50	15
Percentage +/-	109%	265%	27%	240%	233%	-63%

* Registered activities include: ACE certification classes, Fit for Hire Yoga, athletics Fit for Hire & other programs

Intramural Sports

FISCAL YEAR	2018-2019	2017-2018	2016-2017	2015-2016	2014-15	2013-14
FALL						
# Specific Activities Offered	12	16	17	15	16	21
Team Sports	7	9				
# of Teams	276	310	378	331	309	317
Special Events	5	7				
# of Teams/Individuals	120	146				
Unique Participants	2,401	2,464	2,718	2,702	2,329	2,134
Total Participations	8,166	8,143	12,384	15,772	13,154	9,175
Male	74%	77%	78%	76%	77%	80%
Female	26%	23%	22%	24%	23%	20%
IM Spectators	3,239	4,971	7,926	7,313	6,733	3,861
SPRING						
# Specific Activities Offered	10	13	20	15	17	15
Team Sports	7	8				
# of Teams	299	292	368	351	315	439
Special Events	3	5				
# of Teams/Individuals	51	74				
Unique Participants	2,154	1,930	2527	2575	2266	2,166
Total Participations	7,721	7,872	16,099	15,570	13,248	11,331
Male	78%	80%	80%	83%	88%	83%
Female	22%	20%	20%	17%	13%	17%
IM Spectators	3,304	4,401	5,643	6,217	6,016	6,123
SUMMER						
# Specific Activities Offered	1	1	0	0	6	2
Team Sports	1	1				
# of Teams	27	11	0	0	39	12
Special Events						
# of Teams/Individuals						
Unique Participants	195	106	0	0	260	113
Total Participations	355	500	0	0	1320	327
Male	120	0	0	0	86%	89%
Female	76	0	0	0	14%	11%
IM Spectators	0	0	0	0	473	159
YEARLY TOTALS						
Unique Participants	3,485	3,298	3,941	4,130	3,584	3,288
Percentage +/-	6%	-16%	-5%	15%	9%	3%
# of Teams	602	602	746	682	624	756
Percentage +/-	0%	-19%	9%	9%	-17%	-32%
Total Participations	16,242	16,515	28,483	31,342	26,505	20,821
Percentage +/-	-2%	-42%	-9%	18%	27%	21%
IM Spectators	6,543	9,372	13,569	13,530	13,222	10,143
Percentage +/-	-30%	-31%	0%	2%	30%	-15%

Outdoor Adventure

FISCAL YEAR	2018-2019	2017-2018	2016-2017	2015-2016	2014-15	2013-14
FALL 9/1-12/30						
Climbing Wall						
Unique Participants	834	979	751	1,169	1,037	1,062
Total Participations	2,224	2,562	2,904	4,039	3,579	3,463
Adventure Trips						
Unique Participants	36	48	57	77	78	60
Total Participations	42	83	68	96	95	62
Registered Activities *						
Unique Participants	26	41	33	31	26	90
Total Participations	27	57	33	31	29	91
SPRING 1/1-5/31						
Climbing Wall						
Unique Participants	584	1047	831	750	719	768
Total Participations	1,331	3,527	2,952	2,746	2,410	2,141
Adventure Trips						
Unique Participants	60	68	56	42	69	92
Total Participations	68	74	64	50	70	108
Registered Activities *						
Unique Participants	18	42	12	18	279	407
Total Participations	19	46	13	18	284	417
SUMMER 6/1 - 8/30						
Climbing Wall						
Unique Participants	388	553	419	221	366	379
Total Participations	721	1,448	1,583	914	2,195	2,079
Adventure Trips						
Unique Participants	0	21	0	0	0	16
Total Participations	0	31	0	0	0	16
Registered Activities *						
Unique Participants	0	6	0	40	29	0
Total Participations	0	14	0	40	29	0
YEARLY TOTALS						
Climbing Wall						
Unique Participants	1,806	2,579	1,582	2,140	2,122	1,588
Total Participations	4,276	7,537	7,439	7,699	8,184	7,683
Percentage +/-	-43%	1%	-3%	-6%	7%	1%
Adventure Trips						
Total Participations	110	188	132	146	165	176
Percentage +/-	-41%	42%	-10%	-12%	-6%	10%
Male	49%	49%	51%	50%	38%	48%
Female	51%	51%	49%	50%	62%	52%
Registered Activities *						
Unique Participants	44	89	45	89	334	497
Total Participations	46	117	46	89	356	508
Male	59%	59%	59%	25%	58%	52%
Female	41%	41%	41%	75%	42%	48%
Percentage +/-	-61%	154%	-48%	-75%	-30%	44%

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

Sport Clubs

FISCAL YEAR	2018-2019	2017-2018	2016-2017	2015-16	2014-15	2013-14
FALL						
# of Clubs	23	25	27	22	23	23
Unique Participants	668	371	655	627	664	637
Male	430	322	453	456	413	
Female	238	49	202	171	251	
Total Participations	3,521	3,128	8,296	7,565	7,355	6,941
Male	73%	86%	72%	67%	62%	65%
Female	27%	13%	28%	33%	38%	35%
SPRING						
# of Clubs	24	22	27	26	23	23
Unique Participants	880	388	826	686	221	737
Male	573	322	552	483	600	
Female	307	56	274	203	285	
Total Participations	2,956	2,006	8,793	7,132	6,834	5,567
Male	69%	74%	67%	64%	68%	63%
Female	31%	26%	33%	37%	32%	36%
SUMMER						
# of Clubs	0	0	0	1	2	1
Unique Participants	0	0	0	21	0	23
Male	0	0	0	14	21	
Female	0	0	0	7	11	
Total Participations	366	0	0	176	356	234
Male	72%	0%	0%	67%	65%	76%
Female	28%	0%	0%	33%	35%	24%
YEARLY TOTALS						
Unique Participants	899	371	905	686	885	737
Percentage +/-	142%	-59%	32%	-22%	20%	38%
# of Clubs	23	22	27	26	23	23
Percentage +/-	5%	-19%	4%	13%	0%	10%
Total Participations	6,843	5,134	17,089	14,697	14,545	12,745
Percentage +/-	33%	-70%	16%	1%	14%	27%

*Changed tracking methods for FY 13

Family Programs & Camp

FISCAL YEAR	2018-2019*	2017-2018	2016-2017	2015-16	2014-15	2013-14
Summer						
Camp						
Unique Participants	189	204	194	147	154	142
Total Participations	3,155	3,575	3,197	2,423	2,207	2,321
Male Campers	52%	54%	55%	48%	46%	53%
Female Campers	48%	46%	45%	52%	54%	47%
Family Programs						
Unique Participants	0	9	19			
Total Participations	0	12	19			
Male Campers	0.00%	78%	52%			
Female Campers	0.00%	22%	48%			
YEARLY TOTALS						
Camp						
Unique Participants	189	204	194	147	154	142
Percentage +/-	-7%	5%	32%	-5%	8%	13%
Total Participations	3,155	3,575	3,197	2,423	2,207	2,321
Percentage +/-	-12%	12%	32%	10%	-5%	26%
Family Programs						
Unique Participants	0	9	19			
Percentage +/-	-100%	-53%				
Total Participations	0	12	19			
Percentage +/-	-100%	-37%				

*Modified camper ages to 6-11 years

Camp Participation by Membership Status

FISCAL YEAR	2018-2019	2017-2018	2016-2017	2015-16
Summer				
Student/member	66	76	55	45
Non-Member*	123	83	94	72
Community**	0	45	45	30
YEARLY TOTALS				
Student/member	66	76	55	45
Percentage +/-	-13%	38%	22%	
Non-Member*	122	83	94	72
Percentage +/-	47%	-12%	31%	
Community**	0	45	45	30
Percentage +/-	-100%	0%	50%	

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

Non-member is any person who does not have a CRWC membership as of 2019

**Community is any individual with no affiliation to UH

***Reduced categories to CRWC member & non-member only

5. Please discuss any budget or organizational changes experienced since your last (FY2020) 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 FY2019 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 2020-2021 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.

Student Success – Learning & Engagement – Create opportunities for student development through learning, engagement, and discovery.

- Expand the student employee development program. – *DSAES SS1.2*
- Create program specific development plans for student employees that focus on technical and specialty knowledge. - *DSAES SS4.1*
- Develop a program and create an instrument to assess intramural captain development. - *DSAES SS1.3*
- Implement a pilot Campus Cup intramural program for a pilot group. - *DSAES SS1.3*

Programs & Services – Provide innovative recreational and fitness programs that foster a culture of health and wellness among the campus community.

- Add one additional group fitness format to the group fitness schedule. – *DSAES SS2.1*
- Offer diverse programs for the UH community. - *DSAES SS2.2*
- Create a Campus Cup program for Intramural Sports. - *DSAES SS5.1*
- Develop an outdoor trip that incorporates mindfulness activities. - *DSAES DC5.2*
- Create and implement an annual Campus Recreation alumni event. - *DSAES P5.2*

Partnerships & Collaborations – Create and expand strategic partnerships.

- Partner with Athletics to host Intramural Sports championship events at Athletic facilities. - *DSAES P1.2*
- Collaborate among Family Programs and Outdoor Adventures to create an OA trip specifically

for UH families. - *DSAES P3.1*

- Partner with Center for Student Involvement to facilitate increased community service engagement from Sport Clubs. - *DSAES P1.2*
- Implement a Birthday Party program among Aquatics, Family Programs, and Outdoor Adventures to enhance programming for UH families. - *DSAES P3.2*
- Provide recreation and fitness opportunities for UH students in collaboration with other departments on campus. - *DSAES P3.2*

Organizational Resources – Actualize and leverage a multitude of resources to enhance the student experience.

- Implement the Connect2 Asset Management module to track fitness equipment maintenance and repairs. - *DSAES R1.1*
- Complete the construction phase of the CRWC Roof and Building Envelop project. - *DSAES R2.1*
- Continue to execute the priority painting schedule within the CRWC. - *DSAES R2.1*
- Utilize Connect2 density map feature for counts that will allow patrons to know the current capacity level of all activity spaces within the CRWC. - *DSAES R3.1*

8. Recognizing that the potential to generate additional Student Service Fee income for FY2021 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 a narrative of how your unit would accommodate a reduction of 5% in your total FY2021 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.

Current Facility Projects	Cost
Roof Replacement & Building Envelop Repairs	\$ 9,000,000.00
Wood Floor and Terrazzo Repairs	\$ 5,225,962.00
LED Lights	\$ 813,000.00
Boiler Replacement	\$ 144,000.00
Faucet & Counter Replacement	\$ 250,000.00
5% Budget Cut in Base Funding	\$ 15,124.65
Reductions:	
Annual Wood Floor Refinishing	\$ 12,000.00
Fitness Equipment Maintenance	\$ 3,124.65
	\$ 15,124.65

Campus Recreation is currently working with Facilities Planning on the CRWC Roof Replacement and Building Envelop Project and other maintenance and repairs are also in progress; therefore, 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 them (e.g. grants, donations, etc.)? **If you receive funds from other sources, please briefly describe the source, purpose, and duration of the 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.

Campus Recreation is currently one of six interconnected departments within the Health & Well-Being portfolio of the Division of Student Affairs and Enrollment Services. These departments include Counseling and Psychological Services (CAPS), University Health Services, UHWellness, the Center for Students with DisABILITIES, and Cougars in Recovery. No other units provide recreational facilities, programs, or services available to all students in the manner in which Campus Recreation does, and we also work closely with Athletics as the CRWC natatorium is home to the Swim and Dive team. 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 for Student Involvement)