

# UNIVERSITY of **HOUSTON**

## CAMPUS RECREATION

**FY2022**

**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 inclusive recreational experiences that inspire student success and lifelong well-being.

### **Vision**

UH Campus Recreation aspires to create a culture of:

- **Engagement**, by providing opportunities for involvement through the utilization of extraordinary facilities, programs, and services
- **Connection**, by uniting individuals through recreational activities and programs to foster a sense of belonging
- **Learning**, by creating experiential learning opportunities that meet the needs of the diverse UH community

### **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 six departments that comprise the Health and Well-being (HWB) portfolio within the Division of Student Affairs and Enrollment Services. Our defining statement is to cultivate a community of care to promote and enrich the health and well-being of our students to become successful scholars and engaged global citizens. Campus Recreation supports health and well-being by providing a variety of recreational facilities, programs, and services for students and the UH community.

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.

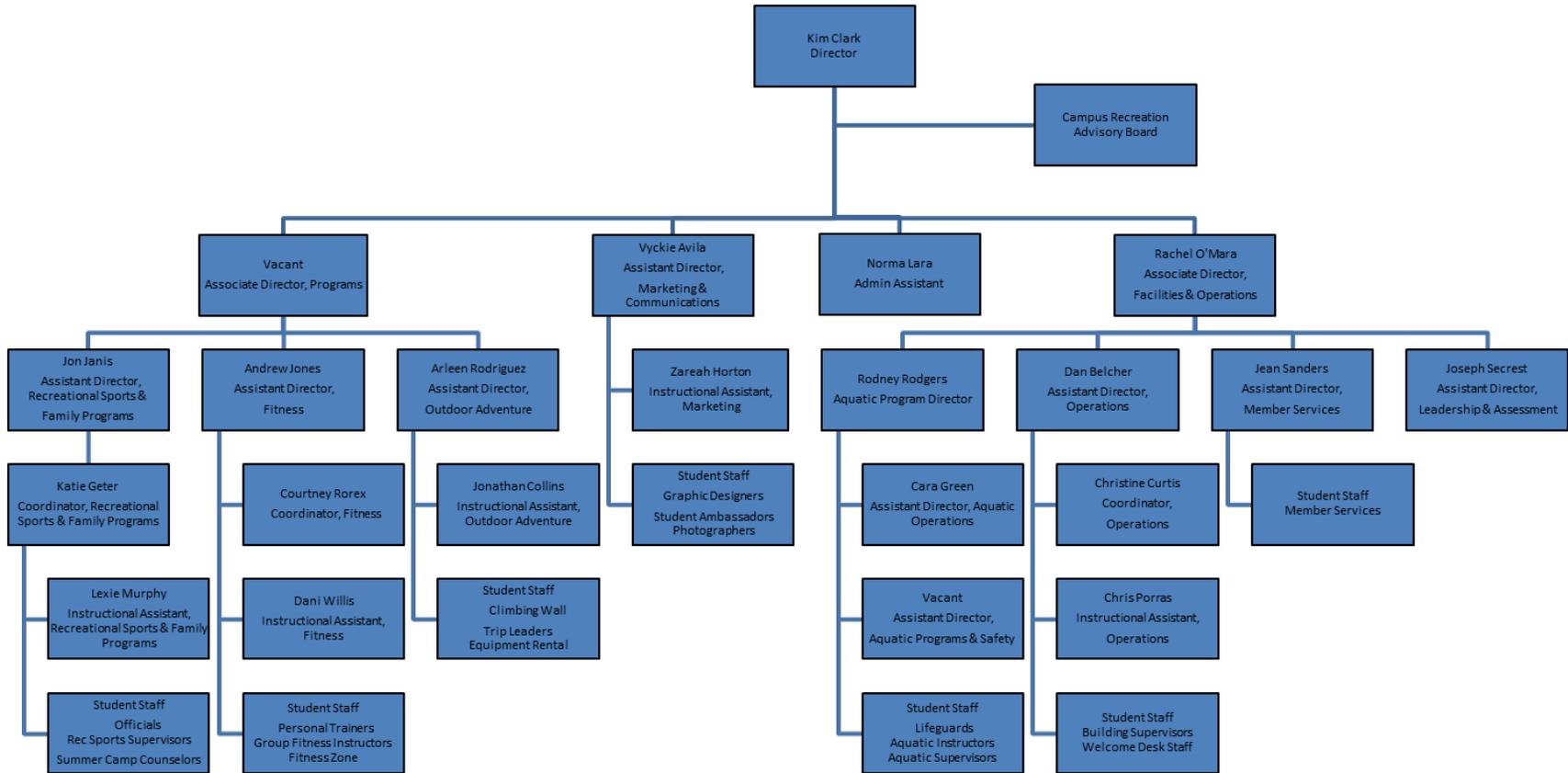
A variety of functional program areas, facilities and services provide each student and member of the University of Houston community with engagement opportunities to meet their needs. Program areas such as **Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics** and **Fitness** provide students the opportunity to join organized teams to compete, enhance fitness and overall well-being, and develop interpersonal relationships, leadership and other 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 lifelong 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 2019-2020 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](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 2019-2020 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 2019-2020 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*
- Create a “whole student” initiative that addresses different components of well-being through the Training and Development work team. – *DSAES – SSI- Status: Accomplished*
- Integrate eLearning into current learning development model through use of Articulate, a Learning Management System - *DSAES – SSI – 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*
- Reinitiate 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 and collaborate with two campus partners to enhance series. – *DSAES SS2 – Status: Accomplished*
- Assess the GA experience to improve the GA development opportunities in the department. – *DSAES SS3 – Status: Accomplished*
  - Create and execute a post-employment readiness assessment for previous Campus Recreation graduate assistants. – *DSAES SS3 – Status: Accomplished*
- Implement a standardized GA training and onboarding process. – *DSAES SS4 – Status: Accomplished*
- Create and execute two-year G.A. development plans to ensure progressive development and experience within the department, program area, university and

profession for current G.A.s. – *DSAES SS1 – 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 for UH community that requires the service of all career staff and graduate assistants within the department. – *DSAES SS5- Status: Accomplished*
- Offer diverse programming to serve the university community. – *DSAES SS2 – Status: Accomplished*
- Collaborate with SHRL to offer one-time fitness classes to assess the feasibility of creating rotating res all fitness class schedules. – *DSAES – P1 – 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, 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*

**Partnerships & Collaborations** – Create and expand strategic partnerships.

- Partner with Center for Student Involvement to facilitate improved community service engagement from Sport Clubs. – *DSAES P1.2 – Status: Accomplished*
- Establish the Exercise is Medicine program in partnership with Health Services. – *DSAES P1.2 – Status: Accomplished*
- Collaborate with Health and Well-being units to include outreach and educational opportunities. – *DSAES DC1.4 – Status: Accomplished*
- Identify and seek a community partner to collaborate on an outdoor service project. – *DSAES P3.2 – Status: Accomplished*
- Sponsor Run Houston! 5k/10k/1k on the UH Campus. – *DSAES P3.2 – Status: Accomplished*
- Collaborate with Office of Sustainability to educate staff and identify opportunities to incorporate additional sustainability initiatives within Campus Recreation. – *DSAES – P1 – Status: Accomplished*

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

- Complete construction of CRWC Roof and Building Envelop project. – *DSAES R2 – Status: Partially Accomplished*
- Continue to execute the priority schedule for repainting areas in the facility. – *DSAES R2 – Status: Accomplished*
- In conjunction with FPC and Parking and Transportation Services, initiate Gertner Field Project to return the temporary parking lot into a field. – *DSAES R2 – Status: Accomplished*
- Create and execute RFP to outsource CRWC HVAC maintenance and repairs. -

*DSAES R1 – Accomplished*

- Complete the replacement of automatic faucets in CRWC locker rooms and restrooms. – *DSAES R3 – Status: Accomplished*
- Investigate and install LED lighting in all gyms and multi-activity court. – *DSAES R3 – Status: Postponed*
- Implement electronic indemnification forms. – *DSAES R2 – Status: Accomplished*
- Evaluate and modify operational hours for the CRWC. – *DSAES R1.4 – Status: Accomplished*
- Implement paperless procedures by electronically scanning applications to members removing carbon copies. – *DSAES R3 – Status: Accomplished*
- Replace all restroom dispensers with automatic/touchless dispensers (paper towel, soap, etc.) - *DSAES R1– Status: Accomplished*
- Replace the domestic boilers in the CRWC. – *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.

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.

CRWC Access	page 7
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## CRWC Access

Fiscal Year	2019-2020^	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015**	2013-2014
<b>FALL</b>							
Total Unique Participants	17,510	18,648	19,369	21,407	22,052	19,136	19,945
Total Participations	212,039	230,299	244,910	250,840	243,282	242,026	232,462
Male*	71%	70%	70%	70%	58%	58%	58%
Female*	29%	30%	30%	30%	42%	42%	42%
Unique Students	16,986	17,572	18,217	20,722	21,176	19,044	
Total Student Participations	192,283	213,944	225,421	239,786	234,042	231,346	
Unique Alumni	85	163	164	89	110		
Total Alumni Participations	2,615	3,277	3,685	2,010	1,228		
Unique Faculty/Staff	344	373	378	426	666		
Total Faculty/Staff Participations	4,949	5,652	5,837	6,791	6,774		
<b>SPRING</b>							
Total Unique Participants	14,806	17,985	18,871	19,892	28,705	18,347	16,987
Total Participation	145,053	276,030	275,941	326,571	271,936	278,331	232,862
Male*	71%	70%	69%	69%	58%	57%	57%
Female*	29%	30%	31%	31%	42%	43%	43%
Unique Students	14,294	17,301	18,330	19,251	33,131	18,255	
Total Student Participations	132,918	250,204	256,249	298,635	269,714	267,651	
Unique Alumni	73	109	78	94	97		
Total Alumni Participations	2,101	3,965	3972	5,397	1,476		
Unique Faculty/Staff	269	354	387	426	407		
Total Faculty/Staff Participations	4,516	7,362	8230	9,522	8,302		
<b>SUMMER</b>							
Total Unique Participants**	803	14,265	14,446	5,248	5,076	10,013	11,183
Total Participations	2,145	102,150	105,132	62,523	40,433	110,388	101,549
Male*	70%	70%	70%	70%	74%	64%	63%
Female*	30%	30%	30%	30%	36%	36%	37%
Unique Students	700	13,683	13,814	4,373	4,526	9,327	
Total Student Participations	1,692	85,235	83,828	43,569	34,691	101,214	
Unique Alumni	5	89	84	96	61		
Total Alumni Participations	51	4,931	3,320	2,456	812		
Unique Faculty/Staff	8	312	330	359	332		
Total Faculty/Staff Participations	65	4,849	4,999	4,664	3,731		
<b>YEARLY TOTALS</b>							
Unique Participants**	20,559	28,689	31,666	29,774	25,011	27,724	25,312
Total Participations	357,680	594,240	649,071	681,165	568,766	630,745	539,464
Percentage +/-	-40%	-8%	-5%	20%	-10%	17%	0%
Unique Students	19,916	27,833	31,293	32,234	24,207		
Unique Alumni	109	139	153	154	90		
Unique Faculty/Staff	436	459	502	579	427		
Total Student Participations	328,607	533,519	571,151	611,601	538,447		
Total Alumni Participations	5,163	8,925	11,527	10,362	3,516		
Total Faculty/Staff Participations	11,337	20,019	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

FY20 Total Participation numbers are lower due to the previous reports added "guest pass" counts and reports are being corrected this semester to ensure the guest pass numbers are not included

\*\*Data Collected from Fusion 8/11-8/31 + Class data for 2014-2015 until 8/10/15

^COVID-19 - all in person operations suspended March through August

### Member Services

Fiscal Year	FY20^	FY19	FY18	FY17	FY16	FY15	FY14
FALL	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
<b>Guest Passes</b>							
Community-Adult Passes	0	1	2	0	51	554	574
Alumni Passes	357	244	156	131	0	-	-
Guest-Single Passes	1,850	2,236	1,907	2,709	2,791	3,506	4,376
Guest-Child Passes	234	223	274	254	289	448	669
Locker Service	453	493	874	544	755		
Towel Service	193	182	395	247	343		
Parking Pass	91	48	89	145	1,010		
<b>Memberships</b>							
Alumni	164	239	193	198	106	143	133
Alumni Sponsored	63	84	29	26	25		
Faculty/Staff	574	520	589	586	561	543	648
F/S Sponsored	82	120	39	59			
*Student Hybrid/Summer	40	31	22	47	31	-	-
Student Sponsored	116	132	167	178	283	99	113
UH Program Participants	27	35	27	22	41	12	4
UH Affiliates	135	125	117	99	47	-	-
<b>SPRING</b>							
<b>Guest Passes</b>							
Community-Adult Passes	0	96	33	1,035	131	82	344
Alumni Passes	211	433	146	276	418		
Guest-Single Passes	1,436	3,235	2,140	1,871	3,527	3,361	4,367
Guest-Child Passes	113	411	78	818	457	247	329
Locker Service	555	952	945	1,129	1,168		
Towel Service	209	418	405	469	491		
Parking Pass	0	78	50	46	83		
<b>Memberships</b>							
Alumni	203	186	264	248	202	106	140
Alumni Sponsored	63	16	32				
Faculty/Staff/Retirees	642	558	742	790	494	508	580
F/S Sponsored	91	77	99				
*Student Hybrid/Summer	39	88	128	103	12	126	254
Student Sponsored	102	135	134	167	199	122	120
UH Program Participants	27	73	16	58	54	34	24
UH Affiliates	124	126	119	122	106	-	-
<b>SUMMER</b>							
<b>Guest Passes</b>							
Community-Adult Passes	0	449	714	933	1,068	947	1,947
Alumni Passes	0	292	237	225			
Guest-Single Passes	0	2,486	1,797	1,450	1,855	1,914	2,686
Guest-Child Passes	0	830	603	699	716	636	1,019
Locker Service	0	971	1,215		221		
Towel Service	0	414	497		110		
Parking Pass	0		41		371		
<b>Memberships</b>							
Alumni	96	123	123	242	203	95	143
Alumni Sponsored	50	25	50				
Faculty/Staff	607	567	546	722	484	443	625
F/S Sponsored	126	88	39				
*Student Hybrid/Summer	8	603	576	629	238	6	4
Student Sponsored	66	140	118	140	159	85	116
UH Program Participants	0	162	110	146	48	13	16
UH Affiliates	95	129	96	317	84		
<b>YEARLY TOTALS</b>							
<b>Guest Passes</b>							
Community-Adult Passes		467	833	1,089	1,250	1,583	2,865
Alumni Passes	571	941	658	790			
Guest-Adult Passes	3,536	7,715	6,109	7,841	8,173	8,781	11,429
Guest-Child Passes	368	1,395	1,268	1,443	1,462	1,331	2,017
Total Guest Passes	4,475	10,518	8,857	11,163	10,885	11,695	16,311
Locker Service	1,008	2,323	3,131				
Towel Service	402	962	1,325				
Parking Pass	155	204	68				
Service Totals	1,565	3,489	4,524	0	0	0	0
<b>Memberships</b>							
Alumni	176	225	265	356	306	38	143
Alumni Sponsored	70	101	109				
*Faculty/Staff	690	750	953	762	550	443	637
F/S Sponsored	169	170	108				
**Student Hybrid/Summer	63	775	631	634	476	140	266
Student Sponsored	133	220	173	284	274	182	187
UH Program Participants	39	269	298	191	143	13	16
UH Affiliates	139	144	171	168	237		
Total Memberships	1,479	2,654	2,708	2,395	1,986	816	1,249
Percentage +/-	-44%		-2%	13%	21%	-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)

^COVID-19 - all in person operations suspended March - August 2020

Surface parking lot across from CRWC removed May 2019

## Aquatics

FISCAL YEAR	2019-2020 <sup>^</sup>	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015**	2013-2014
<b>FALL</b>							
Life Safety Courses (ARC)							
Unique Participants	108	132	148	268	90	75	86
Total Participations	137	136	154	282	94	78	97
Registered Activities *							
Unique Participants	52	79	53	35	84	98	98
Total Participations	83	82	55	35	85	117	128
<b>SPRING</b>							
Life Safety Courses (ARC)							
Unique Participants	0	196	251	168	81	62	38
Total Participations	0	200	279	173	85	62	40
Registered Activities *							
Unique Participants	0	82	52	23	79	0	86
Total Participations	0	94	53	25	83	0	97
<b>SUMMER</b>							
Life Safety Courses (ARC)							
Unique Participants	0	52	57	15	64	63	96
Total Participations	0	54	59	15	66	65	104
Registered Activities *							
Unique Participants	0	198	263	85	62	0	132
Total Participations	0	353	265	137	101	0	159
<b>YEARLY TOTALS</b>							
Life Safety Courses (ARC)							
Unique Participants	108	344	447	451	220	200	211
Total Participations	137	390	492	470	247	205	229
Percentage +/-	-65%	-21%	5%	90%	20%	-10%	68%
Registered Activities *							
Unique Participants	52	356	327	143	182	98	307
Total Participations	83	529	373	197	269	117	379
Percentage +/-	-84%	42%	89%	-27%	130%	-69%	171%

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

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

<sup>^</sup>Aquatic Operations suspended from March through August due to COVID-19

## Fitness

FISCAL YEAR	2019-2020^	2018-2019	2017-2018	2016-2017	2015-2016**	2014-2015	2013-2014
<b>FALL</b>							
Group Exercise							
Unique Participants	2,050	1,843	2,270	3,130	2,613	1,847	1,517
Total Participations	7,660	7,178	8,738	11,588	10,475	12,277	11,467
Classes Offered Per Week	46	46	53	54	67	97	66
Personal Training							
Unique Participants	50	52	59	65	83	62	60
Total Participations (purchased/comped)	948	708	654	768	1000	770	665
Registered Activities *							
Unique Participants	197	224	105	122	141	8	15
Total Participations	543	200	105	121	159	8	15
<b>SPRING</b>							
Group Exercise							
Unique Participants	1,495	2,219	1,736	N/A	N/A	N/A	N/A
Total Participations	4,608	9,416	7,705	11,223	12,383	13,297	11,364
Classes Offered Per Week	47	51	51	41	59	77	69
Personal Training							
Unique Participants	48	90	54	61	60	97	71
Total Participations	502	936	638	814	764	1008	801
Registered Activities *							
Unique Participants	105	172	310	68	11	24	0
Total Participations	363	419	652	68	11	24	0
<b>SUMMER</b>							
Group Exercise							
Unique Participants	N/A	320	159	N/A	N/A	N/A	N/A
Total Participations	113	838	345	911	792	942	1,380
Classes Offered Per Week	5	16	14	10	10	15	23
Personal Training							
Unique Participants	1	71	25	26	21	47	33
Total Participations	20	578	269	229	220	454	377
Registered Activities *							
Unique Participants	58	88	21	26	0	19	0
Total Participations	114	1,134	31	26	0	19	0
<b>YEARLY TOTALS</b>							
Group Exercise							
Unique Participants	2,870	4,099	4,165	3,130	4,664	3,159	
Total Participations	12,381	17,432	16,788	23,722	23,650	26,516	24,211
Percentage +/-	-19%	4%	-41%	1%	-11%	10%	-4%
Male	N/A	N/A	N/A	16%		12%	11%
Female	N/A	N/A	N/A	84%		88%	89%
Personal Training							
Unique Participants	100	134	103	152		157	123
Total Participations	1,470	2,160	1,748	1,811	1,984	2,236	1,843
Percentage +/-	-32%	24%	-3%	-8%	-11%	21%	33%
Registered Activities *							
Unique Participants	402	337	436	216	141	50	15
Total Participations	1,020	1,643	788	216	170	50	15
Percentage +/-	-38%	109%	265%	27%	240%	233%	-63%

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

\*\*Summer Unique Group Fitness cannot be calculated for facebook live classes and are excluded. Only Zoom participants are counted

^COVID-19 - in person programs/services suspended from March through August

## Intramural Sports

FISCAL YEAR	2019-2020*	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
<b>FALL</b>							
# Specific Activities Offered	12	12	16	17	15	16	21
Team Sports	8	7	9				
# of Teams	290	276	310	378	331	309	317
Special Events	4	5	7				
# of Teams/Individuals	69	120	146				
Unique Participants	2,243	2,401	2,464	2,718	2,702	2,329	2,134
Total Participations	7,216	8,166	8,143	12,384	15,772	13,154	9,175
Male	77%	74%	77%	78%	76%	77%	80%
Female	23%	26%	23%	22%	24%	23%	20%
IM Spectators	3,246	3,239	4,971	7,926	7,313	6,733	3,861
<b>SPRING</b>							
# Specific Activities Offered	17	10	13	20	15	17	15
Team Sports	9	7	8				
# of Teams	191	299	292	368	351	315	439
Special Events	8	3	5				
# of Teams/Individuals	80	51	74				
Unique Participants	1,514	2,154	1,930	2527	2575	2266	2,166
Total Participations	2,919	7,721	7,872	16,099	15,570	13,248	11,331
Male	85%	78%	80%	80%	83%	88%	83%
Female	15%	22%	20%	20%	17%	13%	17%
IM Spectators	1,814	3,304	4,401	5,643	6,217	6,016	6,123
<b>SUMMER</b>							
# Specific Activities Offered	9	1	1	0	0	6	2
Team Sports	3	1	1				
# of Teams	43	27	11	0	0	39	12
Special Events	6						
# of Teams/Individuals	48						
Unique Participants	244	195	106	0	0	260	113
Total Participations	1107	355	500	0	0	1320	327
Male	38%	120	0	0	0	86%	89%
Female	62%	76	0	0	0	14%	11%
IM Spectators	0	0	0	0	0	473	159
<b>YEARLY TOTALS</b>							
Unique Participants	3,278	3,485	3,298	3,941	4,130	3,584	3,288
Percentage +/-	-6%	6%	-16%	-5%	15%	9%	3%
# of Teams	524	602	602	746	682	624	756
Percentage +/-	-13%	0%	-19%	9%	9%	-17%	-32%
# of Individual Teams	197	171	220	N/A	N/A	N/A	N/A
Percentage +/-	15%	-22%	N/A	N/A	N/A	N/A	N/A
Total Participations	11,242	16,242	16,515	28,483	31,342	26,505	20,821
Percentage +/-	-31%	-2%	-42%	-9%	18%	27%	21%
IM Spectators	5,060	6,543	9,372	13,569	13,530	13,222	10,143
Percentage +/-	-23%	-30%	-31%	0%	2%	30%	-15%

\*COVID-19 Pandemic - all in person programs suspended from March -August

## Sport Clubs

FISCAL YEAR	2019-2020**	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
<b>FALL</b>							
# of Clubs	23	23	25	27	22	23	23
Unique Participants	693	668	371	655	627	664	637
Male	430	430	322	453	456	413	
Female	263	238	49	202	171	251	
Total Participations	5,307	3,521	3,128	8,296	7,565	7,355	6,941
Male	75%	73%	86%	72%	67%	62%	65%
Female	25%	27%	13%	28%	33%	38%	35%
<b>SPRING</b>							
# of Clubs	23	24	22	27	26	23	23
Unique Participants	885	880	388	826	686	221	737
Male	564	573	322	552	483	600	
Female	321	307	56	274	203	285	
Total Participations	3,483	2,956	2,006	8,793	7,132	6,834	5,567
Male	73%	69%	74%	67%	64%	68%	63%
Female	27%	31%	26%	33%	37%	32%	36%
<b>SUMMER</b>							
# of Clubs	0	0	0	0	1	2	1
Unique Participants	0	0	0	0	21	0	23
Male	0	0	0	0	14	21	
Female	0	0	0	0	7	11	
Total Participations	0	366	0	0	176	356	234
Male	0%	72%	0%	0%	67%	65%	76%
Female	0%	28%	0%	0%	33%	35%	24%
<b>YEARLY TOTALS</b>							
Unique Participants	885	899	371	905	686	885	737
Percentage +/-	-2%	142%	-59%	32%	-22%	20%	38%
# of Clubs	23	23	22	27	26	23	23
Percentage +/-	0%	5%	-19%	4%	13%	0%	10%
Total Participations	8,790	6,843	5,134	17,089	14,697	14,545	12,745
Percentage +/-	28%	33%	-70%	16%	1%	14%	27%

\*Changed tracking methods for FY 13

\*\*COVID-19 Pandemic - in person activities suspended from March-August

## Family Programs & Camp

FISCAL YEAR	2019-2020 <sup>^</sup>	2018-2019*	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
<b>Summer</b>							
Camp							
Unique Participants	0	189	204	194	147	154	142
Total Participations	0	3,155	3,575	3,197	2,423	2,207	2,321
Male Campers	0%	52%	54%	55%	48%	46%	53%
Female Campers	0%	48%	46%	45%	52%	54%	47%
Family Programs							
Unique Participants	0	0	9	19			
Total Participations	0	0	12	19			
Male Campers	0%	0%	78%	52%			
Female Campers	0%	0%	22%	48%			
<b>YEARLY TOTALS</b>							
Camp							
Unique Participants	0	189	204	194	147	154	142
Percentage +/-	-100%	-7%	5%	32%	-5%	8%	13%
Total Participations	0	3,155	3,575	3,197	2,423	2,207	2,321
Percentage +/-	-100%	-12%	12%	32%	10%	-5%	26%
Family Programs							
Unique Participants	0	0	9	19			
Percentage +/-	0%	-100%	-53%				
Total Participations	0	0	12	19			
Percentage +/-	0%	-100%	-37%				

\*Modified camper ages to 6-11 years

### Camp Participation by Membership Status

FISCAL YEAR	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
<b>Summer</b>					
Student/member	0	66	76	55	45
Non-Member*	0	123	83	94	72
Community**		0	45	45	30
<b>YEARLY TOTALS</b>					
Student/member	0	66	76	55	45
Percentage +/-	-100%	-13%	38%	22%	
Non-Member*	0	122	83	94	72
Percentage +/-	-100%	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

**\*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

<sup>^</sup>Cancelled due to COVID-19 Pandemic

## Outdoor Adventure

FISCAL YEAR	2019-2020**	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
<b>FALL 9/1-12/31</b>							
Climbing Wall							
Unique Participants	730	834	979	751	1,169	1,037	1,062
Total Participations	2,611	2,224	2,562	2,904	4,039	3,579	3,463
Adventure Trips							
Unique Participants	38	36	48	57	77	78	60
Total Participations	51	42	83	68	96	95	62
Registered Activities *							
Unique Participants	3	26	41	33	31	26	90
Total Participations	4	27	57	33	31	29	91
<b>SPRING 1/1-5/31</b>							
Climbing Wall							
Unique Participants	591	584	1047	831	750	719	768
Total Participations	1,341	1,331	3,527	2,952	2,746	2,410	2,141
Adventure Trips							
Unique Participants	27	60	68	56	42	69	92
Total Participations	39	68	74	64	50	70	108
Registered Activities *							
Unique Participants	0	18	42	12	18	279	407
Total Participations	0	19	46	13	18	284	417
<b>SUMMER 6/1 - 8/30</b>							
Climbing Wall							
Unique Participants	0	388	553	419	221	366	379
Total Participations	0	721	1,448	1,583	914	2,195	2,079
Adventure Trips							
Unique Participants	0	0	21	0	0	0	16
Total Participations	0	0	31	0	0	0	16
Registered Activities *							
Unique Participants	0	0	6	0	40	29	0
Total Participations	0	0	14	0	40	29	0
<b>YEARLY TOTALS</b>							
Climbing Wall							
Unique Participants	1,321	1,806	2,579	1,582	2,140	2,122	1,588
Total Participations	3,952	4,276	7,537	7,439	7,699	8,184	7,683
Percentage +/-	-8%	-43%	1%	-3%	-6%	7%	1%
Adventure Trips							
Total Participations	90	110	188	132	146	165	176
Percentage +/-	-18%	-41%	42%	-10%	-12%	-6%	10%
Male	49%	49%	49%	51%	50%	38%	48%
Female	51%	51%	51%	49%	50%	62%	52%
Registered Activities *							
Unique Participants	3	44	89	45	89	334	497
Total Participations	4	46	117	46	89	356	508
Male	59%	59%	59%	59%	25%	58%	52%
Female	41%	41%	41%	41%	75%	42%	48%
Percentage +/-	-91%	-61%	154%	-48%	-75%	-30%	44%

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

\*\*COVID-19 - in person programs suspended from March through August

## Virtual Programs

FISCAL YEAR	2019-2020*
<b>Rec Sports</b>	
League of Legends	103
FIFA 2020	118
Madden 2020	15
Words with Friends	12
Fortnite	27
NBA2K	20
Mario Kart	6
Rocket League	26
Virtual 5k	52
Lone Star Stroll	902
Sport Clubs	116
<b>Rec Sports Total</b>	<b>1,397</b>
<b>Fitness</b>	
Group Fitness	37,142
Personal Training	2
ACE Course	8
<b>Fitness Total</b>	<b>37,152</b>
<b>Total Participations</b>	<b>38,549</b>

\*COVID-19 - March 18 - August 31, 2020

5. Please discuss any budget or organizational changes experienced since your last (FY2021) 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, Natatorium and Roof Projects, 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. The pandemic has significantly impacted Campus Recreation's ability to generate revenue with FY21 revenue projections down by more than 75% due to COVID-19 restrictions and guidelines. Additionally, with so few students taking face to face classes, funding from mandatory fees is also down significantly for fall 2020, and there is still much uncertainty regarding the remainder of this fiscal year. The budget impact for Campus Recreation is significant and will likely take years to overcome.

6. If your unit concluded FY2020 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 had a Fund 3 balance of \$12,230 due to decreased facility maintenance and operational costs once the COVID-19 pandemic hit and the department suspended in person operations. With the uncertainty of the pandemic and long-term financial implications, spending was intentionally paused wherever possible.

7. Please list your 2021-2022 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 Campus Recreation student employee development program. – *DSAES SS1.2*
- Implement an exit interview process for student employees to gather information to enhance the student employment experience within Campus Recreation – *DSAES SS1.2*
- Develop a program and create an instrument to assess intramural captain development. - *DSAES SS1.3*

- Supplement educational opportunities for Rec Sports student staff by hosting NIRSA Champ Series and/or T.A.S.O. educational seminars to further official's development. – *DSAES SS1.2*
- Develop and implement skill audits to assess climbing wall attendants' technical skills to identify strengths and areas of improvement to guide future trainings. – *DSAES SS1.2*
- Expand use of HWB influencers to educate and inform Campus Recreation student employees. – *DSAES SS3*

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

- Offer diverse programs for the UH community. - *DSAES SS2.2*
- Create a trial Campus Cup program with a pilot group for Intramural Sports. - *DSAES SS5.1*
- Apply for Adaptive Water Safety grant to offer water safety skills for kids with disabilities. – *DSAES SS2*
- Develop an outdoor trip that incorporates yoga or other mindfulness activity. – *DSAES SS2*
- Offer and certify Outdoor Adventure staff in Wilderness First Aid. – *DSAES SS1.2*
- Develop, promote, and host a climbing wall competition. *DSAES PS3.1*

**Partnerships & Collaborations** – Create and expand strategic partnerships.

- Partner with Athletics to host Intramural Sports championship events and/or fitness events at Athletic facilities. - *DSAES P1.2*
- Identify and submit a proposal to host a NIRSA Championship Series event. – *DSAES SS1*
- Collaborate among Family Programs and Outdoor Adventures to create an OA trip specifically for UH families. - *DSAES P3.1*

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

- Develop an online live chat feature for Member Services to improve patron's customer service experience. – *DSAES R1.4*
- Implement the Fusion Go App to allow for touchless check-in, as well as to enable instant communication to CR participants. – *DSAES R2.1*
- Execute the CR equipment replacement plan. – *DSAES R1*
- Implement the Connect2 Asset Management module to track fitness equipment maintenance and repairs. - *DSAES R1.1*
- Initiate Phase 2 of the CRWC Roof and Building Envelop Project (floors & interior repairs). - *DSAES R2.1*
- Replace the leisure pool fence. *DSAES R2.2*
- Continue to execute the priority painting schedule within the CRWC. - *DSAES R2.1*

8. Recognizing that the potential to generate additional Student Service Fee income for FY2022 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 FY2022 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, service agreements with external contractors, or other facility related expenses 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.

<b>Current Facility Projects</b>	<b>Cost</b>
Roof Replacement & Building Envelop Repairs (Phase1)	\$ 6,674,478.00
Wood Floor and Terrazzo Repairs (Phase 2)	\$ 5,225,962.00
LED Lights	\$ 813,000.00
Leisure Pool Fence Replacement	\$ 236,500.00
Locker Room Counter Replacement	\$ 200,000.00
 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 on the CRWC Roof Replacement and Building Envelop Project and other maintenance projects are also in progress. Costs associated with maintenance and repairs, as well as the reduction in both student fee and generated revenue due to the COVID-19 pandemic have significantly impacted the department; therefore, an additional budget cut of any amount would be monumental to the overall operation and capital renewal for the Department of Campus Recreation. Due to the pandemic, operational expenses directly related to enhanced facility and equipment cleaning alone are also increasing more than \$150,000 for FY21 and will likely continue beyond this fiscal year. With no immediate end to the pandemic in sight, recovery may take years.

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 during a typical year 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.
- Explore development opportunities with DSAES Development Officer.

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; however, 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)