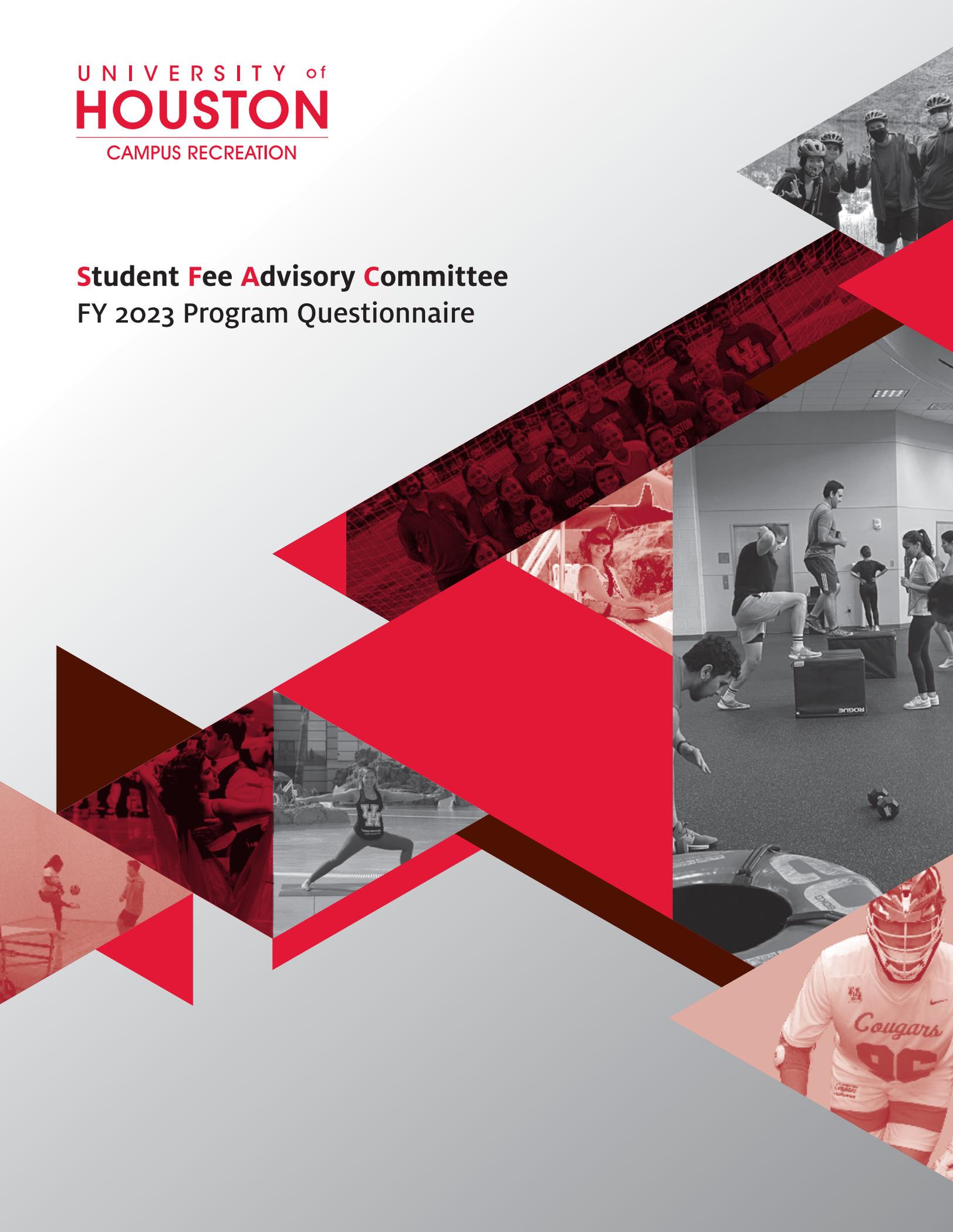


Student Fee Advisory Committee
FY 2023 Program Questionnaire



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.

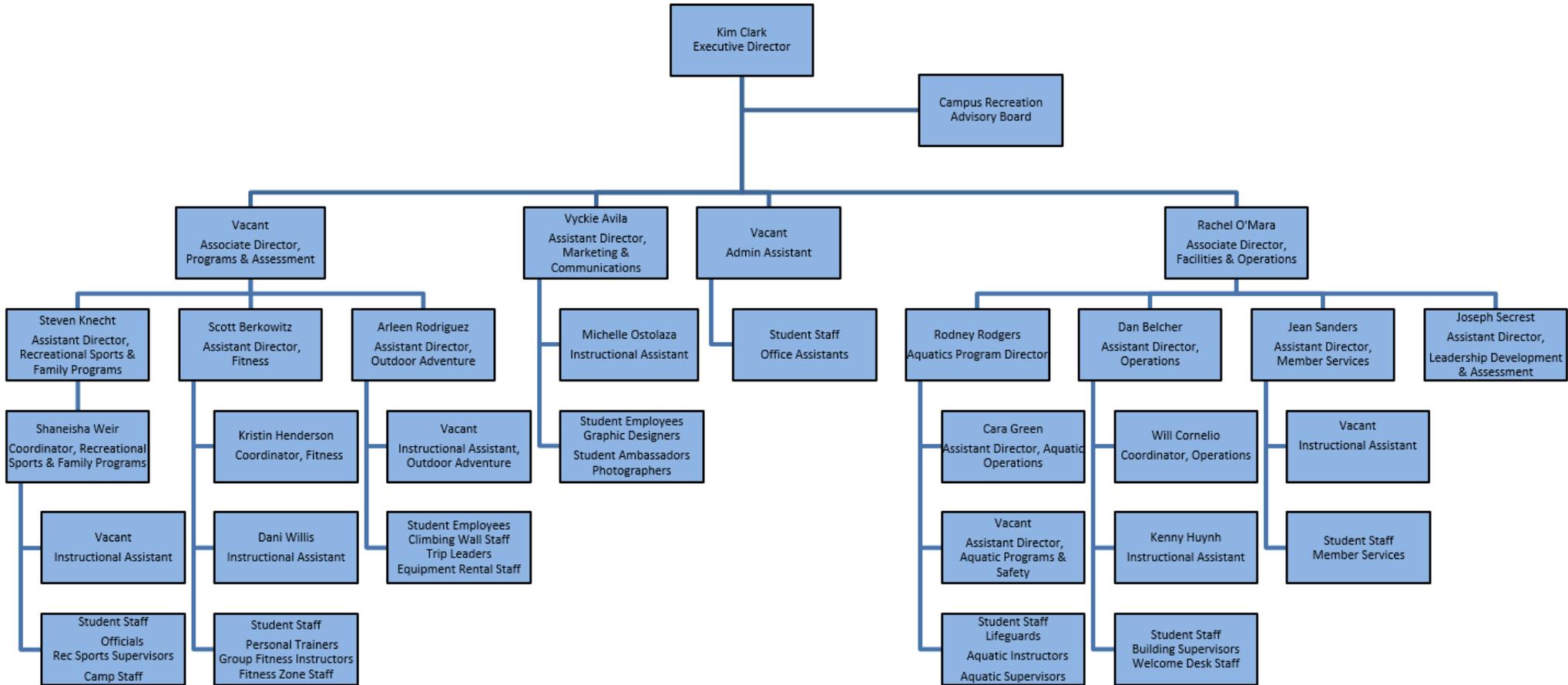
A variety of multi-faceted program areas, facilities and services provide each student and member of the University of Houston community with engagement opportunities to meet their needs. Program areas such as **Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics** and **Fitness** provide students 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 2020-2021 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.

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

- Expand the student employee development program. – *DSAES SS1.2 – Status: Accomplished*
- Create program specific development plans for student employees that focus on technical and specialty knowledge. - *DSAES SS4.1 – Status: Accomplished*
- Develop a program and create an instrument to assess intramural captain development. - *DSAES SS1.3 – Status: Postponed – No officials hired due to pandemic.*
- Implement a pilot Campus Cup intramural program for a pilot group. - *DSAES SS1.3 – Status: Postponed – No team sports offered due to pandemic.*
- Expand the Exercise is Medicine program in partnership with HWB portfolio. – *DSAES SS1.3 – Status: Accomplished*
- Collaborate with Residence Life to improve Intramural Sports awareness through education and targeted promotions. – *DSAES SS1.3 – Status: Ongoing*
- Implement a marketing campaign around the “Value of Campus Recreation” utilizing Campus Recreation assessment data and NIRSA values collateral. – *DSAES SS4.3 – Status: Accomplished*

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 – Status: Accomplished*
- Offer diverse programs for the UH community. - *DSAES SS2.2 – Status: Accomplished*
- Create a Campus Cup program for Intramural Sports. - *DSAES SS5.1 – Status: Postponed due to pandemic.*
- Develop an outdoor trip that incorporates mindfulness activities. - *DSAES DC5.2 – Status: Accomplished*
- Create and implement an annual Campus Recreation alumni event. - *DSAES P5.2 – Status: Postponed due to pandemic.*

Partnerships & Collaborations – Create and expand strategic partnerships.

- Partner with Athletics to host Intramural Sports championship events at Athletic

facilities. - *DSAES P1.2 – Status: Postponed due to pandemic.*

- Collaborate among Family Programs and Outdoor Adventures to create an OA trip specifically for UH families. - *DSAES P3.1 – Status: Postponed due to pandemic.*
- Partner with Center for Student Involvement to facilitate increased community service engagement from Sport Clubs. - *DSAES P1.2 – Changed – Community service opportunities were offered through Campus Recreation in collaboration with Lake Houston Wilderness Park.*
- Implement a Birthday Party program among Aquatics, Family Programs, and Outdoor Adventures to enhance programming for UH families. - *DSAES P3.2 – Status: Implementation postponed due to pandemic.*
- Provide recreation and fitness opportunities for UH students in collaboration with other departments on campus. - *DSAES P3.2 – Status: Accomplished*

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- Status: In Progress*
- Complete the construction phase of the CRWC Roof and Building Envelop project. - *DSAES R2.1- Status: Accomplished*
- Continue to execute the priority painting schedule within the CRWC. - *DSAES R2.1- Status: Accomplished*
- 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- Status: In Progress*
- Create and execute RFP to outsource CRWC HVAC maintenance and repairs. – *DSAES R3.1 – 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 R3.1 – Status: Accomplished*
- Restructure and enhance Campus Recreation Job fair to be virtual in order to continue to meet the demands of students not physically present. – *DSAES R2.1 – Status: Accomplished*
- Leverage technology as a means to increase efficiencies (i.e. Articulate & Connect2 integration. – *DSAES R1.3 – 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
Member Services	page 8
Aquatics	page 9
Fitness	page 10
Intramural Sports	page 11
Sport Clubs	page 12
Summer Camps	page 13
Outdoor Adventure	page 14
COVID-19 Virtual Programs	page 15

CRWC Access

Fiscal Year	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017	2015-2016
FALL						
Total Unique Participants	3,026	17,510	18,648	19,369	21,407	22,052
Total Participations	34,819	212,039	230,299	244,910	250,840	243,282
Male*	80%	71%	70%	70%	70%	58%
Female*	20%	29%	30%	30%	30%	42%
Unique Students	2917	16,986	17,572	18,217	20,722	21,176
Total Student Participations	33,223	192,283	213,944	225,421	239,786	234,042
Unique Alumni	39	85	163	164	89	110
Total Alumni Participations	624	2,615	3,277	3,685	2,010	1,228
Unique Faculty/Staff	57%	344	373	378	426	666
Total Faculty/Staff Participations	815	4,949	5,652	5,837	6,791	6,774
SPRING						
Total Unique Participants	4,820	14,806	17,985	18,871	19,892	28,705
Total Participation	60,018	145,053	276,030	275,941	326,571	271,936
Male*	82%	71%	70%	69%	69%	58%
Female*	19%	29%	30%	31%	31%	42%
Unique Students	4590	14,294	17,301	18,330	19,251	33,131
Total Student Participations	56,435	132,918	250,204	256,249	298,635	269,714
Unique Alumni	31	73	109	78	94	97
Total Alumni Participations	1,174	2,101	3,965	3972	5,397	1,476
Unique Faculty/Staff	87	269	354	387	426	407
Total Faculty/Staff Participations	1,590	4,516	7,362	8230	9,522	8,302
SUMMER						
Total Unique Participants**	9,045	803	14,265	14,446	5,248	5,076
Total Participations	39,064	2,145	102,150	105,132	62,523	40,433
Male*	75%	70%	70%	70%	70%	74%
Female*	25%	30%	30%	30%	30%	36%
Unique Students	8,618	700	13,683	13,814	4,373	4,526
Total Student Participations	34,373	1,692	85,235	83,828	43,569	34,691
Unique Alumni	92	5	89	84	96	61
Total Alumni Participations	1,358	51	4,931	3,320	2,456	812
Unique Faculty/Staff	159	8	312	330	359	332
Total Faculty/Staff Participations	1,590	65	4,849	4,999	4,664	3,731
YEARLY TOTALS						
Unique Participants**	14,672	20,559	28,689	31,666	29,774	25,011
Total Participations	132,380	357,680	594,240	649,071	681,165	568,766
Percentage +/-	-63%	-40%	-8%	-5%	20%	-10%
Unique Students	14,405	19,916	27,833	31,293	32,234	24,207
Unique Alumni	82	109	139	153	154	90
Unique Faculty/Staff	185	436	459	502	579	427
Total Student Participations	125,148	328,607	533,519	571,151	611,601	538,447
Total Alumni Participations	3,001	5,163	8,925	11,527	10,362	3,516
Total Faculty/Staff Participations	4,231	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

^^COVID-19 - Reduced hours and programs entire year.

Member Services

Fiscal Year	FY21^^	FY20^	FY19	FY18	FY17	FY16
FALL	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Guest Passes Sold						
Community-Adult Passes	-	0	1	2	0	51
Alumni Passes	-	357	244	156	131	0
Guest-Single Passes	-	1,850	2,236	1,907	2,709	2,791
Guest-Child Passes	-	234	223	274	254	289
Locker Service	27	453	493	874	544	755
Towel Service	-	193	182	395	247	343
Parking Pass	-	91	48	89	145	1,010
Memberships Sold						
Alumni	19	164	239	193	198	106
Alumni Sponsored	1	63	84	29	26	25
Faculty/Staff	5	574	520	589	586	561
F/S Sponsored	-	82	120	39	59	
*Student Hybrid/Summer	-	40	31	22	47	31
Student Sponsored	5	116	132	167	178	283
UH Program Participants	-	27	35	27	22	41
UH Affiliates	1	135	125	117	99	47
SPRING						
Guest Passes Sold						
Community-Adult Passes	-	0	96	33	1,035	131
Alumni Passes	-	211	433	146	276	418
Guest-Single Passes	-	1,436	3,235	2,140	1,871	3,527
Guest-Child Passes	-	113	411	78	818	457
Locker Service	69	555	952	945	1,129	1,168
Towel Service	-	209	418	405	469	491
Parking Pass	4	0	78	50	46	83
Memberships Sold						
Alumni	31	203	186	264	248	202
Alumni Sponsored	1	63	16	32		
Faculty/Staff/Retirees	87	642	558	742	790	494
F/S Sponsored	3	91	77	99		
*Student Hybrid/Summer	-	39	88	128	103	12
Student Sponsored	4	102	135	134	167	199
UH Program Participants	1	27	73	16	58	54
UH Affiliates	-	124	126	119	122	106
SUMMER						
Guest Passes Sold						
Community-Adult Passes	1	0	449	714	933	1,068
Alumni Passes	-	0	292	237	225	
Guest-Single Passes	151	0	2,486	1,797	1,450	1,855
Guest-Child Passes	5	0	830	603	699	716
Locker Service	373	0	971	1,215		221
Towel Service	70	0	414	497		110
Parking Pass	15	0		41		371
Memberships Sold						
Alumni	45	96	123	123	242	203
Alumni Sponsored	1	50	25	50		
Faculty/Staff	129	607	567	546	722	484
F/S Sponsored	4	126	88	39		
*Student Hybrid/Summer	235	8	603	576	629	238
Student Sponsored	1	66	140	118	140	159
UH Program Participants	2	0	162	110	146	48
UH Affiliates	1	95	129	96	317	84
YEARLY TOTALS						
Guest Passes Sold						
Community-Adult Passes	1		467	833	1,089	1,250
Alumni Passes	-	571	941	658	790	
Guest-Adult Passes	151	3,536	7,715	6,109	7,841	8,173
Guest-Child Passes	5	368	1,395	1,268	1,443	1,462
Total Guest Passes	157	4,475	10,518	8,857	11,163	10,885
Locker Service	468	1,008	2,323	3,131		
Towel Service	70	402	962	1,325		
Parking Pass	22	155	204	68		
Service Totals	560	1,565	3,489	4,524	0	0
Memberships Sold						
Alumni	51	176	225	265	356	306
Alumni Sponsored	2	70	101	109		
*Faculty/Staff	159	690	750	953	762	550
F/S Sponsored	3	169	170	108		
**Student Hybrid/Summer	235	63	775	631	634	476
Student Sponsored	5	133	220	173	284	274
UH Program Participants	5	39	269	298	191	143
UH Affiliates	1	139	144	171	168	237
Total Memberships	461	1,479	2,654	2,708	2,395	1,986
Percentage +/-	-69%	-44%	-2%	13%	21%	143%

*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

^^COVID-19 - limited memberships & services offered

Surface parking lot across from CRWC removed May 2019.

Aquatics

FISCAL YEAR	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015**	2013-2014
FALL								
Life Safety Courses (ARC)								
Unique Participants	0	108	132	148	268	90	75	86
Total Participations	0	137	136	154	282	94	78	97
Registered Activities *								
Unique Participants	0	52	79	53	35	84	98	98
Total Participations	0	83	82	55	35	85	117	128
SPRING								
Life Safety Courses (ARC)								
Unique Participants	5	0	196	251	168	81	62	38
Total Participations	5	0	200	279	173	85	62	40
Registered Activities *								
Unique Participants	0	0	82	52	23	79	0	86
Total Participations	0	0	94	53	25	83	0	97
SUMMER								
Life Safety Courses (ARC)								
Unique Participants	25	0	52	57	15	64	63	96
Total Participations	25	0	54	59	15	66	65	104
Registered Activities *								
Unique Participants	0	0	198	263	85	62	0	132
Total Participations	0	0	353	265	137	101	0	159
YEARLY TOTALS								
Life Safety Courses (ARC)								
Unique Participants	30	108	344	447	451	220	200	211
Total Participations	30	137	390	492	470	247	205	229
Percentage +/-	-78.10%	-65%	-21%	5%	90%	20%	-10%	68%
Registered Activities *								
Unique Participants	0	52	356	327	143	182	98	307
Total Participations	0	83	529	373	197	269	117	379
Percentage +/-	-100.00%	-84.31%	42%	89%	-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.

^COVID-19 - Aquatic operations suspended March through August.

^^ COVID-19 - Reduced hours and programs.

Fitness

FISCAL YEAR	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017	2015-2016**	2014-2015	2013-2014
FALL								
Group Exercise								
Unique Participants	121	2,050	1,843	2,270	3,130	2,613	1,847	1,517
Total Participations	516	7,660	7,178	8,738	11,588	10,475	12,277	11,467
Classes Offered Per Week	10	46	46	53	54	67	97	66
Personal Training								
Unique Participants	6	50	52	59	65	83	62	60
Total Participations (purchased/comped)	88	948	708	654	768	1000	770	665
Registered Activities *								
Unique Participants	59	197	224	105	122	141	8	15
Total Participations	198	543	200	105	121	159	8	15
SPRING								
Group Exercise								
Unique Participants	170	1,495	2,219	1,736	N/A	N/A	N/A	N/A
Total Participations	1,035	4,608	9,416	7,705	11,223	12,383	13,297	11,364
Classes Offered Per Week	17	47	51	51	41	59	77	69
Personal Training								
Unique Participants	11	48	90	54	61	60	97	71
Total Participations	132	502	936	638	814	764	1008	801
Registered Activities *								
Unique Participants	56	105	172	310	68	11	24	0
Total Participations	96	363	419	652	68	11	24	0
SUMMER								
Group Exercise								
Unique Participants	52		320	159	N/A	N/A	N/A	N/A
Total Participations	141		838	345	911	792	942	1,380
Classes Offered Per Week	15		16	14	10	10	15	23
Personal Training								
Unique Participants	15		71	25	26	21	47	33
Total Participations	180		578	269	229	220	454	377
Registered Activities *								
Unique Participants	35		88	21	26	0	19	0
Total Participations	35		1,134	31	26	0	19	0
YEARLY TOTALS								
Group Exercise								
Unique Participants	327	2,870	4,099	4,165	3,130	4,664	3,159	
Total Participations	1,692	12,268	17,432	16,788	23,722	23,650	26,516	24,211
Percentage +/-	-86%	-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	26	100	134	103	152		157	123
Total Participations	400	1,450	2,160	1,748	1,811	1,984	2,236	1,843
Percentage +/-	-72%	-32%	24%	-3%	-8%	-11%	21%	33%
Registered Activities *								
Unique Participants	75	402	337	436	216	141	50	15
Total Participations	150	906	1,643	788	216	170	50	15
Percentage +/-	-83%	-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

^^COVID-19 - Limited in person activities resumed.

Intramural Sports

FISCAL YEAR	2020-2021^	2019-2020*	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
FALL								
# Specific Activities Offered	29	12	12	16	17	15	16	21
Team Sports	3	8	7	9				
# of Teams	11	290	276	310	378	331	309	317
Special Events	26	4	5	7				
# of Teams/Individuals	226	69	120	146				
Unique Participants	241	2,243	2,401	2,464	2,718	2,702	2,329	2,134
Total Participations	363	7,216	8,166	8,143	12,384	15,772	13,154	9,175
Male	83%	77%	74%	77%	78%	76%	77%	80%
Female	17%	23%	26%	23%	22%	24%	23%	20%
IM Spectators	0	3,246	3,239	4,971	7,926	7,313	6,733	3,861
SPRING								
# Specific Activities Offered	24	17	10	13	20	15	17	15
Team Sports	8	9	7	8				
# of Teams	66	191	299	292	368	351	315	439
Special Events	1	8	3	5				
# of Teams/Individuals	159	80	51	74				
Unique Participants	183	1,514	2,154	1,930	2527	2575	2266	2,166
Total Participations	270	2,919	7,721	7,872	16,099	15,570	13,248	11,331
Male	72%	85%	78%	80%	80%	83%	88%	83%
Female	28%	15%	22%	20%	20%	17%	13%	17%
IM Spectators	0	1,814	3,304	4,401	5,643	6,217	6,016	6,123
SUMMER								
# Specific Activities Offered	0	9	1	1	0	0	6	2
Team Sports	0	3	1	1				
# of Teams	0	43	27	11	0	0	39	12
Special Events	0	6						
# of Teams/Individuals	0	48						
Unique Participants	0	244	195	106	0	0	260	113
Total Participations	0	1107	355	500	0	0	1320	327
Male	0	38%	120	0	0	0	86%	89%
Female	0	62%	76	0	0	0	14%	11%
IM Spectators		0	0	0	0	0	473	159
YEARLY TOTALS								
Unique Participants	366	3,278	3,485	3,298	3,941	4,130	3,584	3,288
Percentage +/-	-89%	-6%	6%	-16%	-5%	15%	9%	3%
# of Teams	77	524	602	602	746	682	624	756
Percentage +/-	-85%	-13%	0%	-19%	9%	9%	-17%	-32%
# of Individual Teams	385	197	171	220	N/A	N/A	N/A	N/A
Percentage +/-	95%	15%	-22%	N/A	N/A	N/A	N/A	N/A
Total Participations	633	11,242	16,242	16,515	28,483	31,342	26,505	20,821
Percentage +/-	-94%	-31%	-2%	-42%	-9%	18%	27%	21%
IM Spectators	0	5,060	6,543	9,372	13,569	13,530	13,222	10,143
Percentage +/-	-100%	-23%	-30%	-31%	0%	2%	30%	-15%

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

^COVID-19 - no team sports

Sport Clubs

FISCAL YEAR	2020-2021^	2019-2020**	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
FALL								
# of Clubs	23	23	23	25	27	22	23	23
Unique Participants	275	693	668	371	655	627	664	637
Male	167	430	430	322	453	456	413	
Female	108	263	238	49	202	171	251	
Total Participations	526	5,307	3,521	3,128	8,296	7,565	7,355	6,941
Male	60%	75%	73%	86%	72%	67%	62%	65%
Female	40%	25%	27%	13%	28%	33%	38%	35%
SPRING								
# of Clubs	23	23	24	22	27	26	23	23
Unique Participants	150	885	880	388	826	686	221	737
Male	109	564	573	322	552	483	600	
Female	41	321	307	56	274	203	285	
Total Participations	270	3,483	2,956	2,006	8,793	7,132	6,834	5,567
Male	73%	73%	69%	74%	67%	64%	68%	63%
Female	27%	27%	31%	26%	33%	37%	32%	36%
SUMMER								
# of Clubs	0	0	0	0	0	1	2	1
Unique Participants	0	0	0	0	0	21	0	23
Male	0	0	0	0	0	14	21	
Female	0	0	0	0	0	7	11	
Total Participations	0	0	366	0	0	176	356	234
Male	0	0%	72%	0%	0%	67%	65%	76%
Female	0	0%	28%	0%	0%	33%	35%	24%
YEARLY TOTALS								
Unique Participants	365	885	899	371	905	686	885	737
Percentage +/-	-59%	-2%	142%	-59%	32%	-22%	20%	38%
# of Clubs	23	23	23	22	27	26	23	23
Percentage +/-	0%	0%	5%	-19%	4%	13%	0%	10%
Total Participations	633	8,790	6,843	5,134	17,089	14,697	14,545	12,745
Percentage +/-	-93%	28%	33%	-70%	16%	1%	14%	27%

*Changed tracking methods for FY 13

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

^COVID-19 - No team sports; only conditioning allowed

Family Programs & Camp

FISCAL YEAR	2020-2021^^	2019-2020^	2018-2019*	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
Summer								
Camp								
Unique Participants	125	0	189	204	194	147	154	142
Total Participations	1,465	0	3,155	3,575	3,197	2,423	2,207	2,321
Male Campers	48%	0%	52%	54%	55%	48%	46%	53%
Female Campers	52%	0%	48%	46%	45%	52%	54%	47%
Family Programs								
Unique Participants	0	0	0	9	19			
Total Participations	0	0	0	12	19			
Male Campers	0%	0%	0%	78%	52%			
Female Campers	0%	0%	0%	22%	48%			
YEARLY TOTALS								
Camp								
Unique Participants	125	0	189	204	194	147	154	142
Percentage +/-	100%	-100%	-7%	5%	32%	-5%	8%	13%
Total Participations	1,465	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	0	9	19			
Percentage +/-	0%	0%	-100%	-53%				
Total Participations	0	0	0	12	19			
Percentage +/-	0%	0%	-100%	-37%				

*Modified camper ages to 6-11 years

Camp Participation by Membership Status

FISCAL YEAR	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Summer						
Student/member	17	0	66	76	55	45
Non-Member*	108	0	123	83	94	72
Community**			0	45	45	30
YEARLY TOTALS						
Student/member	17	0	66	76	55	45
Percentage +/-	#DIV/0!	-100%	-13%	38%	22%	
Non-Member*	108	0	122	83	94	72
Percentage +/-	#DIV/0!	-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 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

^Cancelled due to COVID-19 Pandemic

^^COVID-19 - Camp limited to 48/week

Outdoor Adventure

FISCAL YEAR	2020-2021^	2019-2020**	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
FALL 9/1-12/31								
Climbing Wall								
Unique Participants	46	730	834	979	751	1,169	1,037	1,062
Total Participations	67	2,611	2,224	2,562	2,904	4,039	3,579	3,463
Adventure Trips								
Unique Participants	17	38	36	48	57	77	78	60
Total Participations	19	51	42	83	68	96	95	62
Registered Activities *								
Unique Participants	0	3	26	41	33	31	26	90
Total Participations	0	4	27	57	33	31	29	91
SPRING 1/1-5/31								
Climbing Wall								
Unique Participants	74	591	584	1047	831	750	719	768
Total Participations	147	1,341	1,331	3,527	2,952	2,746	2,410	2,141
Adventure Trips								
Unique Participants	20	27	60	68	56	42	69	92
Total Participations	33	39	68	74	64	50	70	108
Registered Activities *								
Unique Participants	0	0	18	42	12	18	279	407
Total Participations	0	0	19	46	13	18	284	417
SUMMER 6/1 - 8/30								
Climbing Wall								
Unique Participants	88	0	388	553	419	221	366	379
Total Participations	229	0	721	1,448	1,583	914	2,195	2,079
Adventure Trips								
Unique Participants	5	0	0	21	0	0	0	16
Total Participations	5	0	0	31	0	0	0	16
Registered Activities *								
Unique Participants	0	0	0	6	0	40	29	0
Total Participations	0	0	0	14	0	40	29	0
YEARLY TOTALS								
Climbing Wall								
Unique Participants	208	1,321	1,806	2,579	1,582	2,140	2,122	1,588
Total Participations	443	3,952	4,276	7,537	7,439	7,699	8,184	7,683
Percentage +/-	-89%	-8%	-43%	1%	-3%	-6%	7%	1%
Adventure Trips								
Unique Participants								
Total Participations	57	90	110	188	132	146	165	176
Percentage +/-	-37%	-18%	-41%	42%	-10%	-12%	-6%	10%
Male	43%	49%	49%	49%	51%	50%	38%	48%
Female	57%	51%	51%	51%	49%	50%	62%	52%
Registered Activities *								
Unique Participants	0	3	44	89	45	89	334	497
Total Participations	0	4	46	117	46	89	356	508
Male	0%	59%	59%	59%	59%	25%	58%	52%
Female	0%	41%	41%	41%	41%	75%	42%	48%
Percentage +/-	-100%	-91%	-61%	154%	-48%	-75%	-30%	44%

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

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

^COVID-19 - Reduced trips & bouldering only 3 days per week

Virtual Programs

FISCAL YEAR	2020-2021	2019-2020*
Rec Sports		
League of Legends	65	103
FIFA 2020	34	118
Madden 2020	4	15
Words with Friends	3	12
Fortnite	0	27
NBA2K	17	20
Mario Kart	15	6
Rocket League	11	26
Virtual 5k	8	52
Lone Star Stroll	0	902
Sport Clubs	0	116
Trivia	3	0
Rec Sports Total	160	1,397
Fitness		
Group Fitness	585	37,142
Personal Training	3	2
ACE Course	37	8
Nutrition Consultations	23	
Fitness Total	648	37,152
Total Participations	808	38,549

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

5. Please discuss any budget or organizational changes experienced since your last (FY2022) 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 significantly impacted Campus Recreation's ability to generate revenue with FY21 revenues down more than 75% due to COVID-19 restrictions and guidelines, and FY22 projections are modest as the pandemic continues. Additionally, operational costs related to enhanced cleaning protocols have risen due to the pandemic. Lastly, Campus Recreation paused two years of capital equipment replacement due to the uncertainty of the pandemic. There is still much uncertainty regarding increased operational costs and capital equipment replacement. The budget impact resulting from the pandemic has been significant and may take a few years to overcome.

6. If your unit concluded FY2021 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 2022-2023 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.

- Enhance and fully implement the GROW (Guided Reflection on Work) model with student employees. – *DSAES SSI.2*
- Develop a Leadership Development List that shows achieved competencies and allows the student employee to articulate what they have developed as a result of employment. – *DSAES SSI.3*
- Expand and/or increase the number of HWB Influencers to educate and inform other CR

student employees about HWB initiatives and resources. *DSAES SS3.2*

- Expand the Excellence Institute to incorporate mentorship and sponsorship pairings to further develop employment competencies promoting a positive learning space that decreases fragmentation and isolation among student employees. *DSAES SS1.3*
- Enhance longitudinal reporting on Key Performance Indicator's (progress card) to more accurately reflect CR contributions towards student success. *DSAES SS4.2*

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*
- Implement a Campus Cup for the entire campus community. *DSAES R2.1*
- Provide opportunity for OA student employees to attain Climbing Wall Instructor certifications. *DSAES SS2.3*
- Develop a custom trip program to allow organizations or groups to customize an outdoor trip to meet their unique needs. *DSAES R2.1*
- Apply for the Make a Splash grant to provide free swim lessons to the Third Ward Community. *DSAES SS2.1*
- Modify and relaunch team building program to UH community. *DSAES SS2.1*
- Develop an outdoor trip that incorporates community service. *DSAES SS2.1*
- Offer athletic training services during Intramural Sport programming. *DSAES R2.1*

Partnerships & Collaborations – Create and expand strategic partnerships.

- Establish the Personal Training Prep courses as for credit, prerequisite academic classes in Health & Human Performance. *DSAES P2.2*
- Execute an annual Campus Recreation alumni event for CRWC 20-year anniversary. *DSAES P5.2*
- Revise and execute new MOU with Athletics to support the Swim and Dive Team's use of the CRWC natatorium. *DSAES R1.3*

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

- Re-landscape the beds around the CRWC with native plants. *DSAES R3.2*
- Replace the leisure pool fence. *DSAES R2.2*
- Install a functional fitness training area in the fitness zone that includes turf and repairs the fitness floor. *DSAES R2.1*
- Create a 3D mapping of facility spaces for rental website. *R1.2*
- Install laser counters to capture entries/exits at all rotunda doors. *R1.4*
- Utilize Connect2 for membership applications and data retention. *R3.2*

8. Recognizing that the potential to generate additional Student Service Fee income for FY2023 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 FY2023 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.

Current Facility Projects	Cost
Roof Replacement & Building Envelop Repairs (Phase1)	\$ 6,674,478.00
Wood Floor and Terrazzo Repairs (Phase 2)	\$ 6,851,000.00
Gertner Fence	\$ 750,000.00
Leisure Pool Fence Replacement	\$ 236,500.00
Locker Room Counter Replacement	\$ 200,000.00
CRWC Chiller & Cooling Tower Repairs	\$ 350,000.00
 5% Budget Cut in SFAC Base Funding	 \$ 15,124.65
 Reductions:	
Annual Wood Floor Refinishing	\$ 12,000.00
Fitness Equipment Maintenance	\$ 3,124.65
	<u>\$ 15,124.65</u>

Campus Recreation just completed the CRWC Roof Replacement and Building Envelop Project and we are in the design phase of the Wood Floor and Terrazzo Project (Phase2) in addition to other maintenance projects that are in progress. Costs associated with maintenance and repairs, as well as the reduction in 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, capital equipment replacement was paused for FY20 and FY21 and operational expenses directly related to enhanced facility and equipment cleaning alone have increased more than \$100,000 annually 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 Dart Student Accessibility Center, 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)