



Campus Recreation

Division of Student Affairs

FY2024 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. 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 a focal point of the department with participants being predominantly students.

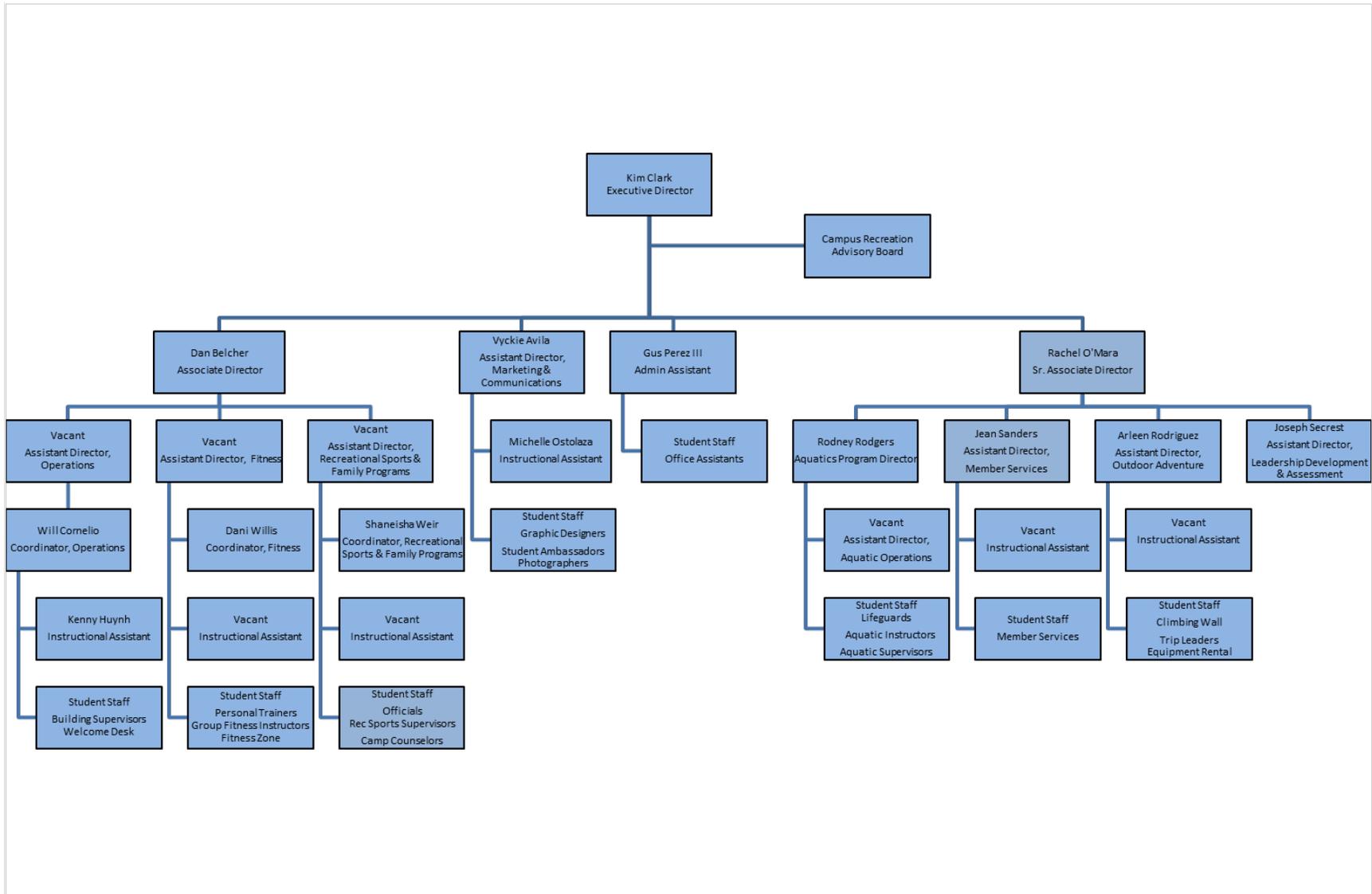
A variety of multi-faceted programs, facilities and services provide each student and member of the University of Houston community with engagement opportunities to meet their needs. Program areas such as **Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics** and **Fitness** provide students 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 2021-2022 academic year and cite the specific Division of Student Affairs (DSA) 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.

DSA Plan: (<http://uh.edu/dsa/about/strategic-planning/>)

UH Goals: (<http://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 Strategic Initiative.

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

- Expand the student employee development program. – *DSA SSI.2 – Status: Accomplished*
- Implement an exit interview process for student employees to gather information to enhance the student employment experience within Campus Recreation. – *DSA SSI.2 – Status: Accomplished*
- Develop a program and create an instrument to assess intramural captain development. - *DSA SSI.3 – Status: Postponed due to staff vacancies*
- 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. – *DSA SSI.2 – Status: Postponed due to staff vacancies.*
- Develop and implement skill audits to assess climbing wall attendants' technical skills to identify strengths and areas of improvement to guide future trainings. – *DSA SSI.2 – Status: Accomplished*

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. - *DSA SS2.2 – Status: Accomplished*
- Apply for Adaptive Water Safety grant to offer water safety skills for kids with disabilities. – *DSA SS2 – Status: Applied but did not receive it.*
- Develop an outdoor trip that incorporates yoga or other mindfulness activity. – *DSA SS2 – Status: Accomplished*
- Offer and certify Outdoor Adventure staff in Wilderness First Aid. – *DSA SSI.2 – Status: Accomplished*
- Develop, promote, and host a climbing wall competition. *DSA PS3.1 – Status: Accomplished*
- Create and implement a Lunch Bunch Swim Exercise program. - *DSA SS5.1 – Status: Accomplished*
- Provide virtual water safety tips and educational resources to the UH community. *DSA SS2 – Status: Accomplished*

- Reintroduce Lead Climbing program and offer Lead Climbing clinics. – *DSA SS2.1 – Status: Accomplished*
- Develop an OA program that incorporates community service. – *DSA SS 2.1 – Status: Accomplished*

Partnerships & Collaborations – Create and expand strategic partnerships.

- Partner with Athletics to host Intramural Sports championship events and/or fitness events at Athletic facilities. - *DSA P1.2 – Status: Incomplete; Athletics was unable to partner this year.*
- Identify and submit a proposal to host a NIRSA Championship Series event. – *DSA SS1- Status: Postponed due to facility projects.*
- Collaborate among Family Programs and Outdoor Adventures to create an OA trip specifically for UH families. - *DSA P3.1 – Status: Accomplished*
- Identify and seek a community partner to collaborate on an outdoor service project. – *DSA SS1 – Status: Accomplished*

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. – *DSA R1.4 – Status: Accomplished*
- Implement the Fusion Go App to allow for touchless check-in, as well as to enable instant communication to CR participants. – *DSA R2.1 – Status: Accomplished*
- Execute the CR equipment replacement plan. – *DSA R1 – Status: Partially Completed. Critical equipment was replaced, and fitness equipment replacement was postponed due to facility projects.*
- Implement the Connect2 Asset Management module to track fitness equipment maintenance and repairs. - *DSA R1.1 – Status: Postponed due to staff vacancies.*
- Initiate Phase 2 of the CRWC Roof and Building Envelop Project (floors & interior repairs). - *DSA R2.1 – Status: Accomplished*
- Replace the leisure pool fence. *DSA R2.2 – Status: In progress*
- Continue to execute the priority painting schedule within the CRWC. - *DSA R2.1 – Status: Accomplished & Ongoing*
- Achieve Silver Green Office Certificate through the Office of Sustainability. - *DSA R2.1 – Status: Accomplished*
- Resurface tennis courts. – *DSA R2.1 – 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

CRWC Access

Fiscal Year	2021-2022	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017	2015-2016
FALL							
Total Unique Participants	15,790	3,026	17,510	18,648	19,369	21,407	22,052
Total Participations	206,655	34,819	212,039	230,299	244,910	250,840	243,282
Male*	72%	80%	71%	70%	70%	70%	58%
Female*	28%	20%	29%	30%	30%	30%	42%
Unique Students	15,098	2917	16,986	17,572	18,217	20,722	21,176
Total Student Participations	196,693	33,223	192,283	213,944	225,421	239,786	234,042
Unique Alumni	82	39	85	163	164	89	110
Total Alumni Participations	1,967	624	2,615	3,277	3,685	2,010	1,228
Unique Faculty/Staff	47	57	344	373	378	426	666
Total Faculty/Staff Participations	3,381	815	4,949	5,652	5,837	6,791	6,774
SPRING							
Total Unique Participants	14,503	4,820	14,806	17,985	18,871	19,892	28,705
Total Participation	209,472	60,018	145,053	276,030	275,941	326,571	271,936
Male*	70%	82%	71%	70%	69%	69%	58%
Female*	30%	19%	29%	30%	31%	31%	42%
Unique Students	13,774	4590	14,294	17,301	18,330	19,251	33,131
Total Student Participations	197,322	56,435	132,918	250,204	256,249	298,635	269,714
Unique Alumni	89	31	73	109	78	94	97
Total Alumni Participations	2,226	1,174	2,101	3,965	3972	5,397	1,476
Unique Faculty/Staff	217	87	269	354	387	426	407
Total Faculty/Staff Participations	4,090	1,590	4,516	7,362	8230	9,522	8,302
SUMMER							
Total Unique Participants**	4,374	9,045	803	14,265	14,446	5,248	5,076
Total Participations	42,073	39,064	2,145	102,150	105,132	62,523	40,433
Male*	67%	75%	70%	70%	70%	70%	74%
Female*	33%	25%	30%	30%	30%	30%	36%
Unique Students	3,550	8,618	700	13,683	13,814	4,373	4,526
Total Student Participations	30,563	34,373	1,692	85,235	83,828	43,569	34,691
Unique Alumni	92	92	5	89	84	96	61
Total Alumni Participations	1,582	1,358	51	4,931	3,320	2,456	812
Unique Faculty/Staff	192	159	8	312	330	359	332
Total Faculty/Staff Participations	2,791	1,590	65	4,849	4,999	4,664	3,731
YEARLY TOTALS							
Total Unique Participants**	20,830	14,672	20,559	28,689	31,666	29,774	25,011
Total Participations	465,108	132,380	357,680	594,240	649,071	681,165	568,766
Percentage +/-	251%	-63%	-40%	-8%	-5%	20%	-10%
Unique Students	19,458	14,405	19,916	27,833	31,293	32,234	24,207
Unique Alumni	134	82	109	139	153	154	90
Unique Faculty/Staff	293	185	436	459	502	579	427
Total Student Participations	424,511	125,148	328,607	533,519	571,151	611,601	538,447
Total Alumni Participations	5,677	3,001	5,163	8,925	11,527	10,362	3,516
Total Faculty/Staff Participations	10,163	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	2021-2022	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017	2015-2016
FALL	8/23/12/31						
Guest Passes Sold							
Community-Adult Passes	13	-	0	1	2	0	51
Alumni Passes	181	-	357	244	156	131	0
Guest-Single Passes	2,740	-	1,850	2,236	1907	2,709	2,791
Guest-Child Passes	72	-	234	223	274	254	289
Locker Service	557	27	453	493	874	544	755
Towel Service	185	-	193	182	395	247	343
Parking Pass	0	-	91	48	89	145	1,010
Memberships Sold							
Alumni	40	19	164	239	193	198	106
Alumni Sponsored	8	1	63	84	29	26	25
Faculty/Staff	62	5	574	520	589	586	561
F/S Sponsored	13	-	82	120	39	59	
*Student Hybrid/Summer	5	-	40	31	22	47	31
Student Sponsored	33	5	116	132	167	178	283
UH Program Participants	5	-	27	35	27	22	41
UH Affiliates	22	1	135	125	117	99	47
SPRING	1/1-5/15						
Guest Passes Sold							
Community-Adult Passes	61	-	0	96	33	1,035	131
Alumni Passes	84	-	211	433	146	276	418
Guest-Single Passes	3,051	-	1,436	3,235	2,140	1,871	3,527
Guest-Child Passes	97	-	113	411	78	818	457
Locker Service	401	69	555	952	945	1,129	1,168
Towel Service	115	-	209	418	405	469	491
Parking Pass	48	4	0	78	50	46	83
Memberships Sold							
Alumni	39	31	203	186	264	248	202
Alumni Sponsored	52	1	63	16	32		
Faculty/Staff/Retirees	57	87	642	558	742	790	494
F/S Sponsored	3	3	91	77	99		
*Student Hybrid/Summer	8	-	39	88	128	103	12
Student Sponsored	26	4	102	135	134	167	199
UH Program Participants	6	1	27	73	16	58	54
UH Affiliates	11	-	124	126	119	122	106
SUMMER	5/16-8/15						
Guest Passes Sold							
Community-Adult Passes	613	1	0	449	714	933	1,068
Alumni Passes	0	-	0	292	237	225	
Guest-Single Passes	1,856	151	0	2,486	1,797	1,450	1,855
Guest-Child Passes	132	5	0	830	603	699	716
Locker Service	84	373	0	971	1,215	221	
Towel Service	46	70	0	414	497		110
Parking Pass	6	15	0		41		371
Memberships Sold							
Alumni	34	45	96	123	123	242	203
Alumni Sponsored	13	1	50	25	50		
Faculty/Staff	50	129	607	567	546	722	484
F/S Sponsored	9	4	126	88	39		
*Student Hybrid/Summer	331	235	8	603	576	629	238
Student Sponsored	24	1	66	140	118	140	159
UH Program Participants	9	2	0	162	110	146	48
UH Affiliates	9	1	95	129	96	317	84
YEARLY TOTALS	8/23-8/15						
Guest Passes Sold							
Community-Adult Passes	736	1		467	833	1,089	1,250
Alumni Passes	265	-	571	941	658	790	
Guest-Adult Passes	7,542	151	3,536	7,715	6,109	7,841	8,173
Guest-Child Passes	335	5	368	1,395	1,268	1,443	1,462
Total Guest Passes	8,878	157	4,475	10,518	8,857	11,163	10,885
Locker Service	1,133	468	1,008	2,323	3,131		
Towel Service	368	70	402	962	1,325		
Parking Pass	124	22	155	204	68		
Service Totals	1,625	560	1,565	3,489	4,524	0	0
Memberships Sold							
Alumni	113	51	176	225	265	356	306
Alumni Sponsored	30	2	70	101	109		
*Faculty/Staff	190	159	690	750	953	762	550
F/S Sponsored	28	3	169	170	108		
**Student Hybrid/Summer	346	235	63	775	631	634	476
Student Sponsored	88	5	133	220	173	284	274
UH Program Participants	18	5	39	269	298	191	143
UH Affiliates	39	1	139	144	171	168	237
Total Memberships	852	461	1,479	2,654	2,708	2,395	1,986
Percentage +/-	0%	-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	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
FALL							
Life Safety Courses (ARC)							
Unique Participants	133	0	108	132	148	268	90
Total Participations	135	0	137	136	154	282	94
Registered Activities *							
Unique Participants	43	0	52	79	53	35	84
Total Participations	46	0	83	82	55	35	85
SPRING							
Life Safety Courses (ARC)							
Unique Participants	98	25	0	196	251	168	81
Total Participations	110	30	0	200	279	173	85
Registered Activities *							
Unique Participants	53	0	0	82	52	23	79
Total Participations	61	0	0	94	53	25	83
SUMMER							
Life Safety Courses (ARC)							
Unique Participants	113	25	0	52	57	15	64
Total Participations	114	25	0	54	59	15	66
Registered Activities *							
Unique Participants	41	0	0	198	263	85	62
Total Participations	48	0	0	353	265	137	101
YEARLY TOTALS							
Life Safety Courses (ARC)							
Unique Participants	344	121	108	344	447	451	220
Total Participations	359	126	137	390	492	470	247
Percentage +/-	185%	-8%	-65%	-21%	5%	90%	20%
Registered Activities *							
Unique Participants	137	0	52	356	327	143	182
Total Participations	155	0	83	529	373	197	269
Percentage +/-	100%	-100%	-84.31%	42%	89%	-27%	130%

* 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	2021-2022	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017	2015-2016**
FALL							
Group Exercise							
Unique Participants	763	121	2,050	1,843	2,270	3,130	2,613
Total Participations	2,355	516	7,660	7,178	8,738	11,588	10,475
Classes Offered Per Week	29	10	46	46	53	54	67
Personal Training							
Unique Participants	29	6	50	52	59	65	83
Total Participations (purchased/comped)	300	88	948	708	654	768	1000
Registered Activities *							
Unique Participants	89	59	197	224	105	122	141
Total Participations	94	198	543	200	105	121	159
SPRING							
Group Exercise							
Unique Participants	665	170	1,495	2,219	1,736	N/A	N/A
Total Participations	1,682	1,035	4,608	9,416	7,705	11,223	12,383
Classes Offered Per Week	27	17	47	51	51	41	59
Personal Training							
Unique Participants	15	11	48	90	54	61	60
Total Participations	162	132	502	936	638	814	764
Registered Activities *							
Unique Participants	112	56	105	172	310	68	11
Total Participations	123	96	363	419	652	68	11
SUMMER							
Group Exercise							
Unique Participants	141	52		320	159	N/A	N/A
Total Participations	488	141		838	345	911	792
Classes Offered Per Week	16	15		16	14	10	10
Personal Training							
Unique Participants	14	15		71	25	26	21
Total Participations	118	180		578	269	229	220
Registered Activities *							
Unique Participants	9	35		88	21	26	0
Total Participations	9	35		1,134	31	26	0
YEARLY TOTALS							
Group Exercise							
Unique Participants	1,362	327	2,870	4,099	4,165	3,130	4,664
Total Participations	4,525	1,692	12,268	17,432	16,788	23,722	23,650
Percentage +/-	167%	-86%	-19%	4%	-41%	1%	-11%
Male			N/A	N/A	N/A	16%	
Female			N/A	N/A	N/A	84%	
Personal Training							
Unique Participants	57	26	100	134	103	152	
Total Participations	580	400	1,450	2,160	1,748	1,811	1,984
Percentage +/-	45%	-72%	-32%	24%	-3%	-8%	-11%
Registered Activities *							
Unique Participants	206	75	402	337	436	216	141
Total Participations	226	150	906	1,643	788	216	170
Percentage +/-	76%	-83%	-38%	109%	265%	27%	240%

* 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	2021-2022	2020-2021^	2019-2020*	2018-2019	2017-2018	2016-2017	2015-2016
FALL							
# Specific Activities Offered	12	29	12	12	16	17	15
Team Sports	9	3	8	7	9		
# of Teams	314	11	290	276	310	378	331
Special Events	4	26	4	5	7		
# of Teams/Individuals	149	226	69	120	146		
Unique Participants	975	241	2,243	2,401	2,464	2,718	2,702
Total Participations	1,265	363	7,216	8,166	8,143	12,384	15,772
Male	81%	83%	77%	74%	77%	78%	76%
Female	19%	17%	23%	26%	23%	22%	24%
IM Spectators	3,408	0	3,246	3,239	4,971	7,926	7,313
SPRING							
# Specific Activities Offered	17	24	17	10	13	20	15
Team Sports	17	8	9	7	8		
# of Teams	271	66	191	299	292	368	351
Special Events	1	1	8	3	5		
# of Teams/Individuals	17	159	80	51	74		
Unique Participants	1,360	183	1,514	2,154	1,930	2527	2575
Total Participations	4,493	270	2,919	7,721	7,872	16,099	15,570
Male	81.50%	72%	85%	78%	80%	80%	83%
Female	18.50%	28%	15%	22%	20%	20%	17%
IM Spectators	3785	0	1,814	3,304	4,401	5,643	6,217
SUMMER							
# Specific Activities Offered	0	0	9	1	1	0	0
Team Sports	0	0	3	1	1		
# of Teams	0	0	43	27	11	0	0
Special Events	0	0	6				
# of Teams/Individuals	0	0	48				
Unique Participants	0	0	244	195	106	0	0
Total Participations	0	0	1107	355	500	0	0
Male	0	0	38%	120	0	0	0
Female	0	0	62%	76	0	0	0
IM Spectators	0		0	0	0	0	0
YEARLY TOTALS							
Unique Participants	1,973	366	3,278	3,485	3,298	3,941	4,130
Percentage +/-	439%	-89%	-6%	6%	-16%	-5%	15%
# of Teams	585	77	524	602	602	746	682
Percentage +/-	660%	-85%	-13%	0%	-19%	9%	9%
# of Individual Teams	585	385	197	171	220	N/A	N/A
Percentage +/-	52%	95%	15%	-22%	N/A	N/A	N/A
Total Participations	7,854	633	11,242	16,242	16,515	28,483	31,342
Percentage +/-	1141%	-94%	-31%	-2%	-42%	-9%	18%
IM Spectators	7,193	0	5,060	6,543	9,372	13,569	13,530
Percentage +/-		-100%	-23%	-30%	-31%	0%	2%

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

^COVID-19 - no team sports

Sport Clubs

FISCAL YEAR	2021-2022	2020-2021^	2019-2020**	2018-2019	2017-2018	2016-2017	2015-2016
FALL							
# of Clubs	21	23	23	23	25	27	22
Unique Participants	674	275	693	668	371	655	627
Male	408	167	430	430	322	453	456
Female	266	108	263	238	49	202	171
Total Participations	3,304	526	5,307	3,521	3,128	8,296	7,565
Male	62.50%	60%	75%	73%	86%	72%	67%
Female	37.50%	40%	25%	27%	13%	28%	33%
SPRING							
# of Clubs	21	23	23	24	22	27	26
Unique Participants	186	150	885	880	388	826	686
Male	126	109	564	573	322	552	483
Female	60	41	321	307	56	274	203
Total Participations	2,788	270	3,483	2,956	2,006	8,793	7,132
Male	66.9	73%	73%	69%	74%	67%	64%
Female	33.1	27%	27%	31%	26%	33%	37%
SUMMER							
# of Clubs	0	0	0	0	0	0	1
Unique Participants	0	0	0	0	0	0	21
Male	0	0	0	0	0	0	14
Female	0	0	0	0	0	0	7
Total Participations	0	0	0	366	0	0	176
Male	0	0	0%	72%	0%	0%	67%
Female	0	0	0%	28%	0%	0%	33%
YEARLY TOTALS							
Unique Participants	824	365	885	899	371	905	686
Percentage +/-	126%	-59%	-2%	142%	-59%	32%	-22%
# of Clubs	23	23	23	23	22	27	26
Percentage +/-	0%	0%	0%	5%	-19%	4%	13%
Total Participations	3,074	796	8,790	6,843	5,134	17,089	14,697
Percentage +/-	286%	-91%	28%	33%	-70%	16%	1%

*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	2021-2022	2020-2021^^	2019-2020^	2018-2019*	2017-2018	2016-2017	2015-2016
Summer							
Camp							
Unique Participants	168	125	0	189	204	194	147
Total Participations	1,840	1,465	0	3,155	3,575	3,197	2,423
Male Campers	46%	48%	0%	52%	54%	55%	48%
Female Campers	54%	52%	0%	48%	46%	45%	52%
Family Programs							
Unique Participants	0	0	0	0	9	19	
Total Participations	0	0	0	0	12	19	
Male Campers		0%	0%	0%	78%	52%	
Female Campers		0%	0%	0%	22%	48%	
YEARLY TOTALS							
Camp							
Unique Participants	168	125	0	189	204	194	147
Percentage +/-	34%	100%	-100%	-7%	5%	32%	-5%
Total Participations	1,840	1,465	0	3,155	3,575	3,197	2,423
Percentage +/-	26%		-100%	-12%	12%	32%	10%
Family Programs							
Unique Participants	0	0	0	0	9	19	
Percentage +/-		0%	0%	-100%	-53%		
Total Participations	0	0	0	0	12	19	
Percentage +/-		0%	0%	-100%	-37%		

*Modified camper ages to 6-11 years

mp Participation by Membership Status

FISCAL YEAR	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Summer							
Member	3	17	0	66	76	55	45
Non-Member*	165	108	0	123	83	94	72
Community**				0	45	45	30
YEARLY TOTALS							
Student/member	3	17	0	66	76	55	45
Percentage +/-	-82%	100%	-100%	-13%	38%	22%	
Non-Member*	165	108	0	122	83	94	72
Percentage +/-	53%	100%	-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	2021-2022	2020-2021^	2019-2020**	2018-2019	2017-2018	2016-2017	2015-2016
FALL 9/1-12/31							
Climbing Wall							
Unique Participants	1,039	46	730	834	979	751	1,169
Total Participations	2,235	67	2,611	2,224	2,562	2,904	4,039
Adventure Trips							
Unique Participants	36	17	38	36	48	57	77
Total Participations	40	19	51	42	83	68	96
Registered Activities *							
Unique Participants	0	0	3	26	41	33	31
Total Participations	0	0	4	27	57	33	31
SPRING 1/1-5/15							
Climbing Wall							
Unique Participants	855	74	591	584	1047	831	750
Total Participations	1,897	147	1,341	1,331	3,527	2,952	2,746
Adventure Trips							
Unique Participants	37	20	27	60	68	56	42
Total Participations	40	33	39	68	74	64	50
Registered Activities *							
Unique Participants	9	0	0	18	42	12	18
Total Participations	11	0	0	19	46	13	18
SUMMER 6/1 - 8/30							
Climbing Wall							
Unique Participants	301	88	0	388	553	419	221
Total Participations	545	229	0	721	1,448	1,583	914
Adventure Trips							
Unique Participants	0	5	0	0	21	0	0
Total Participations	0	5	0	0	31	0	0
Registered Activities *							
Unique Participants	0	0	0	0	6	0	40
Total Participations	0	0	0	0	14	0	40
YEARLY TOTALS							
Climbing Wall							
Unique Participants	2,050	208	1,321	1,806	2,579	1,582	2,140
Total Participations	4,677	443	3,952	4,276	7,537	7,439	7,699
Percentage +/-	956%	-89%	-8%	-43%	1%	-3%	-6%
Adventure Trips							
Unique Participants	73						
Total Participations	80	57	90	110	188	132	146
Percentage +/-	40%	-37%	-18%	-41%	42%	-10%	-12%
Male	43%	43%	49%	49%	49%	51%	50%
Female	58%	57%	51%	51%	51%	49%	50%
Registered Activities *							
Unique Participants	9	0	3	44	89	45	89
Total Participations	11	0	4	46	117	46	89
Male	73%	0%	59%	59%	59%	59%	25%
Female	27%	0%	41%	41%	41%	41%	75%
Percentage +/-	175%	-100%	-91%	-61%	154%	-48%	-75%

* 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

Campus Recreation continues to focus on rebuilding programs coming out of the pandemic. Student participation has changed and participation in organized activities has been slower to rebound as student preferences seem to be geared towards activities that are less structured and allow them to participate with greater flexibility. Access into the Campus Recreation and Wellness Center is trending upwards. As a result of the current participation patterns, the department is conducting an assessment to further identify student preferences for organized activities moving forward.

5. Please discuss any budget or organizational changes experienced since your last (FY2023) 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 revenues significantly dropping. While revenues began to increase slightly in FY22, increased operational costs due to inflation and an aging facility with failing building components challenges Campus Recreation. The Department is facing millions of dollars in necessary capital repairs. Additionally, Campus Recreation struggled to recruit and retain student employees coming out of the pandemic that necessitated a student wage increase moving the starting wage from \$8.25 to \$11, thus increasing wages by almost \$500,000. Additionally, Campus Recreation paused two years of capital equipment replacement due to the uncertainty of the pandemic and capital projects and now must resume capital equipment replacement. With the CRWC Floor Replacement Project anticipated in January 2023, Campus Recreation's ability to generate revenue will be impacted in FY23 and FY24 due to the construction. Lastly, the number of students taking classes completely online has resulted in a budget reduction of \$1.5 million since these students do not pay the CRWC mandatory fee. For all these reasons, Campus Recreation is requesting one-time funding for FY23 and FY24.

From an organizational perspective Campus Recreation has been challenged with staff vacancies at the fulltime and graduate level coming out of the pandemic. Currently Campus Recreation has eight vacancies and is in the process of conducting multiple searches. These vacancies have also slowed momentum rebuilding some programs.

6. If your unit concluded FY2022 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 2023-2024 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 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. – *DSA SS1.2*
- Develop a Leadership Development List that tracks achieved competencies and allows the student employee to articulate what they have developed as a result of employment. – *DSA SS1.3*
- 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. *DSA SS1.3*

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. - *DSA SS2.2*
- Apply for the Make a Splash grant to provide free swim lessons to the Third Ward Community. *DSA SS2.1*
- Modify and relaunch team building program to UH community. - *DSA SS2.1*
- Implement water safety education into Cougar Cub summer camp. - *DSA SS2.1*

Partnerships & Collaborations – Create and expand strategic partnerships.

- Execute an annual Campus Recreation alumni event. *DSA P5.2*
- Revise and execute new MOU with Athletics to support the Swim and Dive Team's use of the CRWC natatorium. *DSA R1.3*
- Partner with Student Housing and Residential life to engage residential students by providing recreational opportunities within and around res halls. – *DSA R1.3*
- Work with HR to establish protocols and a process to ensure payroll deductions are cancelled when employees leave the university for audit purposes. – *DSA R1.3*

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

- Install a functional fitness training area that includes turf and repair the fitness floor. *DSA R2.1*
- Create a 3D mapping of facility spaces for rental website. *DSA R1.2*

- Install laser counters to capture entries/exits at all rotunda doors. *DSA R1.4*
- Complete Phase 2 CRWC Floor Replacement Project. – *DSA R2.1*
- Execute repairs to the Natatorium Horizontal Crane. – *DSA R2.1*
- Advance the CRWC Boiler Replacement Project. – *DSA R2.1*
- Initiate the Leisure Pool Chiller Replacement Project. – *DSA R2.1*

8. Recognizing that the potential to generate additional Student Service Fee income for FY2024 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 3.5, 5.0 or 7.5% in your total FY2024 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made. A spreadsheet has been created to assist in this process. Please include a copy of the spreadsheet with your questionnaire submission.**

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 3.5% to 7.5% cut to base funding may not appear to be significant to the operational budget, it in fact is significant.

Campus Recreation is completing design for Phase 2 Floors and Interior Repairs in addition to other capital projects that are in various phases of progress. Costs associated with maintenance and repairs, as well as the reduction in generated revenue, reduced fees due to the increased number of online students, increased student wages, and inflation 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. If cuts are necessary, Campus Recreation would take them from field maintenance and fitness equipment maintenance. Please see the attached SFAC Reduction Plan for detailed amounts.

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 DSA 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. These departments include Counseling and Psychological Services (CAPS), Student Health Center, 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 related to initiatives geared towards student learning and engagement; however, differences occur within the way 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)