



Campus Recreation
Division of Student Affairs

Student Fee Advisory Committee FY 2025 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.

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.

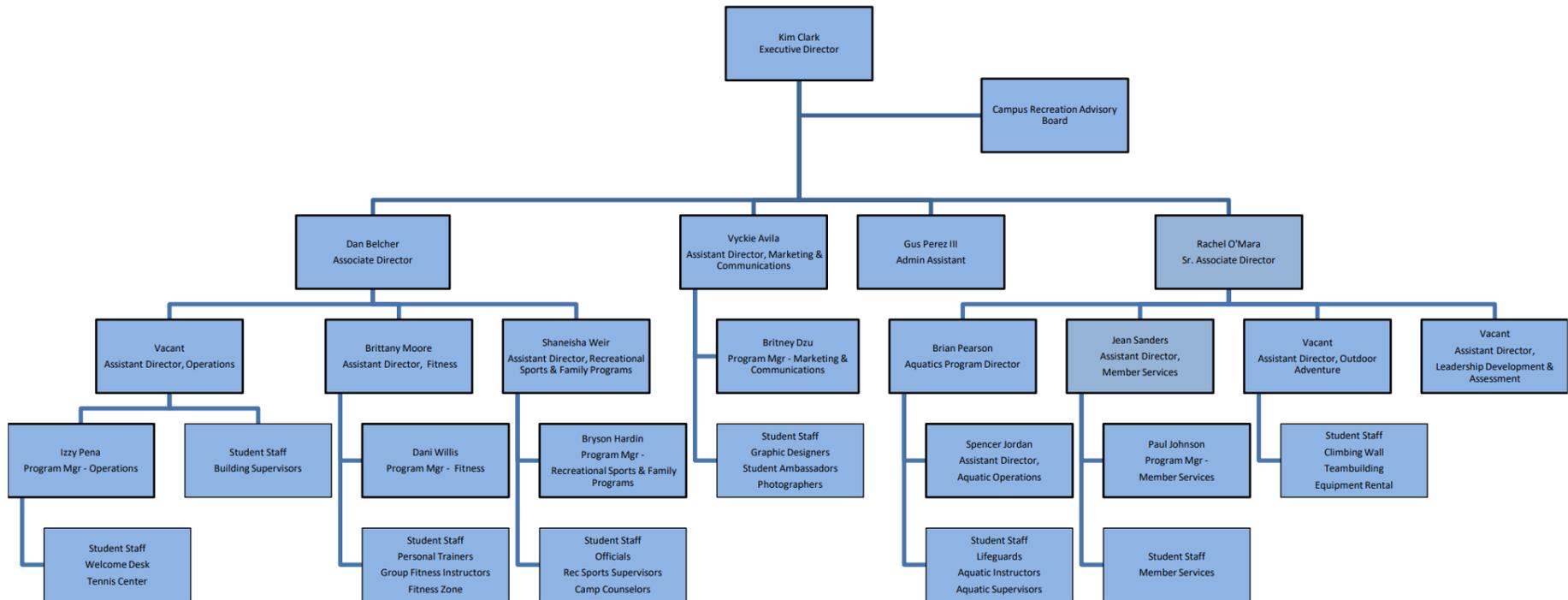
A variety of multi-faceted programs, facilities and services provide each student and member of the University of Houston community with engagement opportunities to meet their needs. Program areas such as **Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics** and **Fitness** provide students 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 \$1,200,000 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 Varsity 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 goal to be a Top 50 institution.

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 2022-2023 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: (uh.edu/dsa/about/strategic-planning/2019-2023/)

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.

- Create an Operations Attendant Handbook & Building Supervisor Handbook that includes Standard Operating Procedures (SOPS) and upload on Connect2. *DSA SS1.2 – Status: Complete*
- Create and implement Head Guard training assessment to demonstrate learning from the Head Guard Training program. *DSA SS1.2 – Status: Complete*
- Develop and implement a route setting curriculum for the climbing wall. *DSA SS1.2 – Status: Complete*
- Certify aquatic supervisor staff as Certified Pool Operators. *DSA SS1.2 – Status: Postponed; This was postponed due to fulltime staff vacancies.*
- Host the Texas Outdoor Leadership Conference. *DSA R2.1 – Status: Complete*

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: Complete*
- Offer 1 additional new group fitness format to students. *DSA SS2.2 – Status: Complete*
- Develop, promote, and host a climbing wall competition. *DSA SS2.2 – Status: Complete*
- Offer Outdoor Adventure trips on Friday, local walking tours, and introductory camping on campus to promote participation to new unique participants. *DSA SS2.2 – Status: Complete*
- Offer a campus walking tour and educate participants on local flora and fauna. *DSA SS5.2 – Status: Complete*
- Apply for the Make a Splash grant to provide free swim lessons to the Third Ward Community. *DSA SS2.1 – Status: Cancelled; This was cancelled due to the Leisure Pool being closed for renovation.*
- Offer Rec Fest to promote CR as part of the Weeks of Welcome program. *DSA SS5.2 – Status: Complete*
- Modify and relaunch team building program to UH community. - *DSA SS2.1 – Status: Complete*
- Implement water safety education into Cougar Cub summer camp. - *DSA SS2.1 – Status:*

Postponed; Summer Camp was not offered during the summer of 2023 due to the CRWC Phase 2 Floor Renovation project.

- Create additional offerings for kid's swim lessons during the academic year. *DSA SS2.2 - Status: Complete*

Partnerships & Collaborations – Create and expand strategic partnerships.

- Execute an annual Campus Recreation alumni event. *DSA P5.2 – Status: Postponed*; This was postponed due to the Leisure Pool and CRWC Floor Projects.
- Revise and execute new MOU with Athletics to support the Swim and Dive Team's use of the CRWC natatorium. *DSA R1.3 – Status: Incomplete*; Multiple meetings have occurred; however, Campus Recreation is awaiting a response from Athletics regarding the funding proposal.
- Partner with Student Housing and Residential life to engage residential students by providing recreational opportunities within and around res halls. – *DSA R1.3 - Status: Complete*
- 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 - Status: Complete*

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

- Replace leisure pool fence, repair slide and deck drains. *DSA R2.1 - Status: Complete*
- Install a functional fitness training area that includes turf and repair the fitness floor. *DSA R2.1 - Status: In Progress*; This will be complete and open to students later in the fall 2023 semester.
- Install fence around Gertner Field Complex. *DSA R2.1 - Status: In Progress*; This will be completed in December 2023.
- Complete Phase 1 CRWC Floor Replacement Project. – *DSA R2.1 - Status: Complete*
- Repurpose racquetball courts into fitness space. *DSA R2.1 Status: Complete*
- Research and purchase floor coverings to protect new floors. *DSA 2.1 - Status: Complete*
- Execute repairs to the Natatorium Horizontal Crane. – *DSA R2.1 - Status: In Progress*; This project is in the design phase. Construction will begin summer 2024 and be completed during the fall 2024 semester.
- Advance the CRWC Boiler Replacement Project. – *DSA R2.1 - Status: In Progress*
- Initiate the Leisure Pool Chiller Replacement Project. – *DSA R2.1 - Status: Postponed*; This project will be initiated in FY24.

4. Please list your 2024-2025 strategic initiatives and action steps in priority order and if operating under the DSA, cite the specific Division of Student Affairs Values and University of Houston Strategies Goals to which they relate. If your unit does not operate under the DSA, reference the strategic plan your unit operates under. Larger units may wish to group responses by subprograms. 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 Value.

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

- Certify aquatic supervisor staff as Certified Pool Operators. *DSA Innovation*
- Financially support student employee professional development through certifications, continuing education units, workshops and/or conference attendance. *DSA Innovation*
- Implement American Red Cross Lifeguarding and Instructor certification updates with all current staff. *DSA Innovation*
- Review and modify student employee evaluation process. *DSA Innovation*

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

- Offer a variety of programs and activities for the UH community. - *DSA Integrity*
- Promote and expand the team building program to UH community. - *DSA Integrity*
- Plan and implement Rec Fest to engage UH students. - *DSA Integrity*

Partnerships & Collaborations – Create and expand strategic partnerships. - *DSA Collaboration*

- Execute a Campus Recreation alumni event. *DSA Collaboration*
- Revise and execute new MOU with Athletics to support the Swim and Dive Team’s use of the CRWC natatorium. *DSA Collaboration*
- Partner with Student Housing and Residential Life, Human Resources, and the National Fitness Campaign to bring an outdoor fitness court to UH. *DSA Collaboration*

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

- Execute repairs to the Natatorium Horizontal Crane. – *DSA Integrity*
- Advance the CRWC Boiler Replacement Project. – *DSA Integrity*
- Initiate the Leisure Pool Chiller Replacement Project. – *DSA Integrity*

Some of the KPIs that Campus Recreation utilizes include unique and total participations for access into the CRWC, as well as students engaged in registered programs. Tables with detailed break downs of these stats are provided under question 5. This data is gathered based on card swipes or scans of UH IDs for facility access and registered participants for programs. Other KPIs include program evaluations and we also track GPA data for student employees, registered program participants, and facility users. Program evaluations also include questions to indirectly measure Campus Recreations contributions to a student’s overall health and well-being such as sense of belonging, feeling of well-being, ability to get a good night’s sleep, ability to manage stress and anxiety, and overall health. All of these KPIs are reviewed and utilized to monitor progress of the department.

Lastly Campus Recreation operates within a strategic planning process and timeline that supports the DSA strategic planning process. Further, each action item within the Campus Recreation strategic plan is assigned to the relevant internal program areas and staff that have responsibility for executing each item with some applying to one specific program and others that may apply to multiple programs across the

department. The strategic plan is reviewed and updated annually with status updates, additions, and edits as appropriate and this plan serves to identify milestones and track progress towards departmental goals and action items.

5. 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.

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Sport Clubs	page 13
Outdoor Adventure	page 14

CRWC Access

Fiscal Year	2022-2023	2021-2022	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017
FALL							
Total Unique Participants	16,824	15,790	3,026	17,510	18,648	19,369	21,407
Total Participations	240,967	206,655	34,819	212,039	230,299	244,910	250,840
Male*	70%	72%	80%	71%	70%	70%	70%
Female*	30%	28%	20%	29%	30%	30%	30%
Unique Students	16,153	15,098	2917	16,986	17,572	18,217	20,722
Total Student Participations	230,269	196,693	33,223	192,283	213,944	225,421	239,786
Unique Alumni	58	82	39	85	163	164	89
Total Alumni Participations	4,269	1,967	624	2,615	3,277	3,685	2,010
Unique Faculty/Staff	173	47	57	344	373	378	426
Total Faculty/Staff Participations	6,201	3,381	815	4,949	5,652	5,837	6,791
SPRING							
Total Unique Participants	14,962	14,503	4,820	14,806	17,985	18,871	19,892
Total Participation	226,455	209,472	60,018	145,053	276,030	275,941	326,571
Male*	70%	70%	82%	71%	70%	69%	69%
Female*	30%	30%	19%	29%	30%	31%	31%
Unique Students	14,265	13,774	4590	14,294	17,301	18,330	19,251
Total Student Participations	215,728	197,322	56,435	132,918	250,204	256,249	298,635
Unique Alumni	76	89	31	73	109	78	94
Total Alumni Participations	4,223	2,226	1,174	2,101	3,965	3972	5,397
Unique Faculty/Staff	207	217	87	269	354	387	426
Total Faculty/Staff Participations	6,066	4,090	1,590	4,516	7,362	8230	9,522
SUMMER							
Total Unique Participants**	3,414	4,374	9,045	803	14,265	14,446	5,248
Total Participations	32,907	42,073	39,064	2,145	102,150	105,132	62,523
Male*	71%	67%	75%	70%	70%	70%	70%
Female*	29%	33%	25%	30%	30%	30%	30%
Unique Students	2,749	3,550	8,618	700	13,683	13,814	4,373
Total Student Participations	23,090	30,563	34,373	1,692	85,235	83,828	43,569
Unique Alumni	82	92	92	5	89	84	96
Total Alumni Participations	1,271	1,582	1,358	51	4,931	3,320	2,456
Unique Faculty/Staff	199	192	159	8	312	330	359
Total Faculty/Staff Participations	2,660	2,791	1,590	65	4,849	4,999	4,664
YEARLY TOTALS							
Total Unique Participants**	21,440	20,830	14,672	20,559	28,689	31,666	29,774
Total Participations	501,866	465,108	132,380	357,680	594,240	649,071	681,165
Percentage +/-	8%	251%	-63%	-40%	-8%	-5%	20%
Unique Students	20,206	19,458	14,405	19,916	27,833	31,293	32,234
Unique Alumni	120	134	82	109	139	153	154
Unique Faculty/Staff	300	293	185	436	459	502	579
Total Student Participations	463,889	424,511	125,148	328,607	533,519	571,151	611,601
Total Alumni Participations	5,744	5,677	3,001	5,163	8,925	11,527	10,362
Total Faculty/Staff Participations	9,280	10,163	4,231	11,337	20,019	18,091	21,735

*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	2022-2023	2021-2022	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017
FALL							
Guest Passes Sold							
Community-Adult Passes	42	13	-	0	1	2	0
Alumni Passes	0	181	-	357	244	156	131
**Guest-Single Passes	2,664	2,740	-	1,850	2,236	1907	2,709
Guest-Child Passes	105	72	-	234	223	274	254
Locker Service	582	557	27	453	493	874	544
Towel Service	274	185	-	193	182	395	247
Parking Pass	0	0	-	91	48	89	145
Memberships Sold							
Alumni	45	40	19	164	239	193	198
Alumni Sponsored	6	8	1	63	84	29	26
Faculty/Staff	68	62	5	574	520	589	586
F/S Sponsored	9	13	-	82	120	39	59
*Student Hybrid/Summer	13	5	-	40	31	22	47
Student Sponsored	31	33	5	116	132	167	178
UH Program Participants	14	5	-	27	35	27	22
UH Affiliates	13	22	1	135	125	117	99
SPRING							
Guest Passes Sold							
Community-Adult Passes	151	61	-	0	96	33	1,035
Alumni Passes	0	84	-	-	-	-	-
Hilton Passes	237	0	-	211	433	146	276
**Guest- Single Passes	1,998	3,051	-	1,436	3,235	2,140	1,871
Guest-Child Passes	71	97	-	113	411	78	818
Locker Service	419	401	69	555	952	945	1,129
Towel Service	287	115	-	209	418	405	469
Parking Pass	0	48	4	0	78	50	46
Memberships Sold							
Alumni	44	39	31	203	186	264	248
Alumni Sponsored	10	52	1	63	16	32	-
Faculty/Staff/Retirees	67	57	87	642	558	742	790
F/S Sponsored	10	3	3	91	77	99	-
*Student Hybrid/Summer	18	8	-	39	88	128	103
Student Sponsored	40	26	4	102	135	134	167
UH Program Participants	8	6	1	27	73	16	58
UH Affiliates	9	11	-	124	126	119	122
SUMMER							
Guest Passes Sold							
Community-Adult Passes	532	613	1	0	449	714	933
Alumni Passes	0	0	-	-	-	-	-
Hilton Passes	158	173	-	0	292	237	225
**Guest-Single Passes	259	1,856	151	0	2,486	1,797	1,450
Guest-Child Passes	58	132	5	0	830	603	699
Locker Service	102	84	373	0	971	1,215	-
Towel Service	41	46	70	0	414	497	-
Summer Pass	19	6	15	0	-	41	-
Memberships Sold							
Alumni	35	34	45	96	123	123	242
Alumni Sponsored	12	13	1	50	25	50	-
Faculty/Staff	63	50	129	607	567	546	722
F/S Sponsored	16	9	4	126	88	39	-
*Student Hybrid/Summer	286	331	235	8	603	576	629
Student Sponsored	24	24	1	66	140	118	140
UH Program Participants	54	9	2	0	162	110	146
UH Affiliates	4	9	1	95	129	96	317
YEARLY TOTALS							
Guest Passes Sold							
Community-Adult Passes	725	736	1	-	467	833	1,089
Alumni Passes	0	265	-	-	-	-	-
Hilton Passes	395	0	-	571	941	658	790
*Guest-Single Passes	4,921	7,542	151	3,536	7,715	6,109	7,841
Guest-Child Passes	234	335	5	368	1,395	1,268	1,443
Total Guest Passes	6,275	8,878	157	4,475	10,518	8,857	11,163
Locker Service	1,103	1,133	468	1,008	2,323	3,131	-
Towel Service	602	368	70	402	962	1,325	-
Parking Pass	0	124	22	155	204	68	-
Service Totals	1,705	1,625	560	1,565	3,489	4,524	0
Memberships Sold							
Alumni	124	113	51	176	225	265	356
Alumni Sponsored	28	30	2	70	101	109	-
*Faculty/Staff	198	190	159	690	750	953	762
F/S Sponsored	35	28	3	169	170	108	-
*Student Hybrid/Summer	317	346	235	63	775	631	634
Student Sponsored	95	88	5	133	220	173	284
UH Program Participants	76	18	5	39	269	298	191
UH Affiliates	26	39	1	139	144	171	168
Total Memberships	899	852	461	1,479	2,654	2,708	2,395
Percentage +/-	6%	85%	-69%	-44%	-2%	13%	21%

*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.

**Single Pass - to include sponsored, alumni, weekly passes. There are no alumni separate passes.

Aquatics

FISCAL YEAR	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
FALL							
Life Safety Courses (ARC)							
Unique Participants	112	133	0	108	132	148	268
Total Participations	113	135	0	137	136	154	282
Registered Activities *							
Unique Participants	129	43	0	52	79	53	35
Total Participations	142	46	0	83	82	55	35
SPRING							
Life Safety Courses (ARC)							
Unique Participants	96	98	25	0	196	251	168
Total Participations	96	110	30	0	200	279	173
Registered Activities *							
Unique Participants	107	53	0	0	82	52	23
Total Participations	131	61	0	0	94	53	25
SUMMER							
Life Safety Courses (ARC)							
Unique Participants	25	7	25	0	52	57	15
Total Participations	26	7	25	0	54	59	15
Registered Activities *							
Unique Participants	33	41	0	0	198	263	85
Total Participations	43	48	0	0	353	265	137
YEARLY TOTALS							
Life Safety Courses (ARC)							
Unique Participants	233	238	121	108	344	447	451
Total Participations	235	252	126	137	390	492	470
Percentage +/-	-6.75%	100.00%	-8.03%	-65%	-21%	5%	90%
Registered Activities *							
Unique Participants	248	137	0	52	356	327	143
Total Participations	316	155	0	83	529	373	197
Percentage +/-	103.87%	#DIV/0!	-100.00%	-84.31%	42%	89%	-27%

* 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.

Leisure Pool closed from March 2020-August 2023 due to pandemic and renovation

Fitness

FISCAL YEAR	2022-2023	2021-2022	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017
FALL							
Group Exercise							
Unique Participants	739	763	121	2,050	1,843	2,270	3,130
Total Participations	2,684	2,355	516	7,660	7,178	8,738	11,588
Classes Offered Per Week	44	29	10	46	46	53	54
Personal Training							
Unique Participants	49	29	6	50	52	59	65
Participations (purchased/comped)	549	300	88	948	708	654	768
Registered Activities *							
Unique Participants	163	89	59	197	224	105	122
Total Participations	201	94	198	543	200	105	121
SPRING							
Group Exercise							
Unique Participants	621	665	170	1,495	2,219	1,736	N/A
Total Participations	2,418	1,682	1,035	4,608	9,416	7,705	11,223
Classes Offered Per Week	53	27	17	47	51	51	41
Personal Training							
Unique Participants	36	15	11	48	90	54	61
Total Participations	395	162	132	502	936	638	814
Registered Activities *							
Unique Participants	145	112	56	105	172	310	68
Total Participations	466	123	96	363	419	652	68
SUMMER							
Group Exercise							
Unique Participants	79	141	52		320	159	N/A
Total Participations	141	488	141		838	345	911
Classes Offered Per Week	13	16	15		16	14	10
Personal Training							
Unique Participants	24	14	15		71	25	26
Total Participations	218	118	180		578	269	229
Registered Activities *							
Unique Participants	26	9	35		88	21	26
Total Participations	48	9	35		1,134	31	26
YEARLY TOTALS							
Group Exercise							
Unique Participants	1,310	1,362	327	2,870	4,099	4,165	3,130
Total Participations	5,243	4,525	1,692	12,268	17,432	16,788	23,722
Percentage +/-	16%	167%	-86%	-19%	4%	-41%	1%
Male				N/A	N/A	N/A	16%
Female				N/A	N/A	N/A	84%
Personal Training							
Unique Participants	74	57	26	100	134	103	152
Total Participations	1,162	580	400	1,450	2,160	1,748	1,811
Percentage +/-	100%	45%	-72%	-32%	24%	-3%	-8%
Registered Activities *							
Unique Participants	284	206	75	402	337	436	216
Total Participations	715	226	150	906	1,643	788	216
Percentage +/-	216%	76%	-83%	-38%	109%	265%	27%

* 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	2022-2023	2021-2022	2020-2021^	2019-2020*	2018-2019	2017-2018	2016-2017
FALL							
# Specific Activities Offered	12	12	29	12	12	16	17
Team Sports	9	9	3	8	7	9	
# of Teams	330	314	11	290	276	310	378
Special Events		4	26	4	5	7	
# of Teams/Individuals	12	149	226	69	120	146	
Unique Participants	1,619	975	241	2,243	2,401	2,464	2,718
Total Participations	5,622	1,265	363	7,216	8,166	8,143	12,384
Male	87%	81%	83%	77%	74%	77%	78%
Female	13%	19%	17%	23%	26%	23%	22%
IM Spectators	3,420	3,408	0	3,246	3,239	4,971	7,926
SPRING							
# Specific Activities Offered	15	17	24	17	10	13	20
Team Sports	9	17	8	9	7	8	
# of Teams	335	271	66	191	299	292	368
Special Events	1	1	1	8	3	5	
# of Teams/Individuals	12	17	159	80	51	74	
Unique Participants	1,418	1,360	183	1,514	2,154	1,930	2527
Total Participations	5,195	4,493	270	2,919	7,721	7,872	16,099
Male	81%	81.50%	72%	85%	78%	80%	80%
Female	19%	18.50%	28%	15%	22%	20%	20%
IM Spectators	2461	3785	0	1,814	3,304	4,401	5,643
SUMMER							
# Specific Activities Offered	0	0	0	9	1	1	0
Team Sports	0	0	0	3	1	1	
# of Teams	0	0	0	43	27	11	0
Special Events	0	0	0	6			
# of Teams/Individuals	0	0	0	48			
Unique Participants	0	0	0	244	195	106	0
Total Participations	0	0	0	1107	355	500	0
Male	0	0	0	38%	120	0	0
Female	0	0	0	62%	76	0	0
IM Spectators	0	0		0	0	0	0
YEARLY TOTALS							
Unique Participants	2,469	1,973	366	3,278	3,485	3,298	3,941
Percentage +/-	25%	439%	-89%	-6%	6%	-16%	-5%
# of Teams	665	585	77	524	602	602	746
Percentage +/-	14%	660%	-85%	-13%	0%	-19%	9%
# of Individual Teams	24	166	385	197	171	220	N/A
Percentage +/-	-86%	-57%	95%	15%	-22%	N/A	N/A
Total Participations	10,817	7,854	633	11,242	16,242	16,515	28,483
Percentage +/-	38%	1141%	-94%	-31%	-2%	-42%	-9%
IM Spectators	5,881	7,193	0	5,060	6,543	9,372	13,569
Percentage +/-	-18%	7193%	-100%	-23%	-30%	-31%	0%

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

^COVID-19 - no team sports

Sport Clubs

FISCAL YEAR	2022-2023	2021-2022	2020-2021^	2019-2020**	2018-2019	2017-2018	2016-2017
FALL							
# of Clubs	23	21	23	23	23	25	27
Unique Participants	697	674	275	693	668	371	655
Male	420	408	167	430	430	322	453
Female	277	266	108	263	238	49	202
Total Participations	3,333	3,304	526	5,307	3,521	3,128	8,296
Male	60%	62.50%	60%	75%	73%	86%	72%
Female	40%	37.50%	40%	25%	27%	13%	28%
SPRING							
# of Clubs	23	21	23	23	24	22	27
Unique Participants	415	186	150	885	880	388	826
Male	325	126	109	564	573	322	552
Female	90	60	41	321	307	56	274
Total Participations	3,054	2,788	270	3,483	2,956	2,006	8,793
Male	86%	66.9	73%	73%	69%	74%	67%
Female	14%	33.1	27%	27%	31%	26%	33%
SUMMER							
# of Clubs	0	0	0	0	0	0	0
Unique Participants	0	0	0	0	0	0	0
Male	0	0	0	0	0	0	0
Female	0	0	0	0	0	0	0
Total Participations	0	0	0	0	366	0	0
Male	0	0	0	0%	72%	0%	0%
Female	0	0	0	0%	28%	0%	0%
YEARLY TOTALS							
Unique Participants	806	824	365	885	899	371	905
Percentage +/-	-2%	126%	-59%	-2%	142%	-59%	32%
# of Clubs	23	23	23	23	23	22	27
Percentage +/-	0%	0%	0%	0%	5%	-19%	4%
Total Participations	6,387	6,092	796	8,790	6,843	5,134	17,089
Percentage +/-	5%	665%	-91%	28%	33%	-70%	16%

*Changed tracking methods for FY 13

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

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

Outdoor Adventure

FISCAL YEAR	2022-2023	2021-2022	2020-2021^	2019-2020**	2018-2019	2017-2018	2016-2017
FALL 9/1-12/31							
Climbing Wall							
Unique Participants	1,072	1,039	46	730	834	979	751
Total Participations	2,751	2,235	67	2,611	2,224	2,562	2,904
Adventure Trips							
Unique Participants	24	36	17	38	36	48	57
Total Participations	24	40	19	51	42	83	68
Registered Activities *							
Unique Participants	20	0	0	3	26	41	33
Total Participations	21	0	0	4	27	57	33
Teambuilding							
Student Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UH Departments	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SPRING 1/1-5/15							
Climbing Wall							
Unique Participants	844	855	74	591	584	1047	831
Total Participations	2,143	1,897	147	1,341	1,331	3,527	2,952
Adventure Trips							
Unique Participants	86	37	20	27	60	68	56
Total Participations	87	40	33	39	68	74	64
Registered Activities *							
Unique Participants	215	9	0	0	18	42	12
Total Participations	216	11	0	0	19	46	13
Teambuilding							
Student Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UH Departments	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SUMMER 6/1 - 8/30							
Climbing Wall							
Unique Participants	168	301	88	0	388	553	419
Total Participations	289	545	229	0	721	1,448	1,583
Adventure Trips							
Unique Participants	0	0	5	0	0	21	0
Total Participations	0	0	5	0	0	31	0
Registered Activities *							
Unique Participants	0	0	0	0	0	6	0
Total Participations	0	0	0	0	0	14	0
Teambuilding							
Student Groups	0	N/A	N/A	N/A	N/A	N/A	N/A
UH Departments	0	N/A	N/A	N/A	N/A	N/A	N/A
Community Groups	0	N/A	N/A	N/A	N/A	N/A	N/A
Total Groups	0	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	0	N/A	N/A	N/A	N/A	N/A	N/A
YEARLY TOTALS							
Climbing Wall							
Unique Participants	2,084	2,050	208	1,321	1,806	2,579	1,582
Total Participations	5,183	4,677	443	3,952	4,276	7,537	7,439
Percentage +/-	11%	956%	-89%	-8%	-43%	1%	-3%
Adventure Trips							
Unique Participants	110	73					
Total Participations	111	80	57	90	110	188	132
Percentage +/-	39%	40%	-37%	-18%	-41%	42%	-10%
Male	48%	43%	43%	49%	49%	49%	51%
Female	52%	58%	57%	51%	51%	51%	49%
Registered Activities *							
Unique Participants	235	9	0	3	44	89	45
Total Participations	237	11	0	4	46	117	46
Male	58%	73%	0%	59%	59%	59%	59%
Female	32%	27%	0%	41%	41%	41%	41%
Percentage +/-	2055%	175%	-100%	-91%	-61%	154%	-48%
Teambuilding							
Student Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UH Departments	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	N/A	N/A	N/A	N/A	N/A	N/A	N/A

* 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

6. If your unit concluded FY2023 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. Recognizing that the potential to generate additional Student Service Fee income for FY2025 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 5.0% in your total FY2025 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 over \$1,000,000 annually. A 5% cut to base funding may not appear to be significant to the operational budget; however, it would be.

Campus Recreation is completing 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 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 equipment maintenance such as fitness equipment, basketball goals and others.

Reduction:

Equipment Maintenance

\$ 15,125

8. Please discuss any budget or organizational changes experienced since your last (FY2024) 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.

While beginning to recover from the pandemic with revenues increasing slightly in FY22 and FY23, increased operational costs due to inflation and an aging facility with failing building components challenges Campus Recreation. While advancing capital facility projects, the Department faces millions of dollars in additional capital repairs. Campus Recreation is very grateful of SFAC's support in one time funding in FY23 and FY24 to assist with some of these capital projects. Even with this additional funding, Campus Recreation continues to struggle as all expenses continue to rise with inflation and capital projects are coming in over budget. The department continues to prioritize critical projects and equipment replacement. 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.

Facing recruitment challenges for qualified Graduate Assistants, Campus Recreation reorganized to consolidate six Graduate Assistant positions into 2 additional fulltime Program Manager positions to address some gaps and is trying to address other gaps with additional student employees. The two new Program Manager positions were successfully filled over the summer; however, Campus Recreation is currently recruiting for three positions that were recently vacated.

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.
- Request Athletics contribute to the maintenance and operations and capital renewal of the natatorium which is home to the Varsity Swim and Dive program.
- Explore development opportunities with DSA Development Officer.

10. Does your unit generate revenue? (Please do not address donations in this question) If your unit does not generate revenue, respond "not applicable. If so:

As stated in Question 8, Campus Recreation is a self-supporting, auxiliary enterprise that operates primarily on a dedicated student fee. 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.

Below is a snapshot of revenues and expenses for the last five-years. The Campus Recreation and Wellness Center is an aging facility. The Department is currently executing multiple capital projects while planning for other critical projects through FY31 totaling over \$30 million. The

Department continues to reinvest in the facilities and equipment in an effort to provide safe and well-maintained facilities for UH students.

Sum of Actuals	Column Labels					
Row Labels	BP2018	BP2019	BP2020	BP2021	BP2022	BP2023
Revenue	(10,178,349.68)	(10,785,175.17)	(9,218,442.77)	(2,761,654.49)	(10,215,927.00)	(10,030,746.78)
Expense	7,999,566.78	8,426,010.33	7,654,031.37	7,095,554.56	8,172,309.89	8,306,169.12
Grand Total	(2,178,782.90)	(2,359,164.84)	(1,564,411.40)	4,333,900.07	(2,043,617.11)	(1,724,577.66)

11. Does your unit raise money from donors and sponsors?

Campus Recreation does not raise money from donors and sponsors. Over the last five years an occasional donation has been made and is typically to a particular Sport Club. Donations over the last five years includes the following.

	FY23	FY22	FY21	FY20	FY19
Donations	\$50	\$1,500	\$100	\$80	\$0

12. 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 meeting spaces (Student Center)
- Directly advise and support student organizations through the Sport Club program (Center for Student Involvement)

13. What percentage of department M&O is allocated to marketing?

For FY24 Campus Recreation has allocated 4% of the Department’s M&O budget to marketing and outreach efforts. Our overall marketing strategy includes utilizing social media platforms

(Instagram, Twitter, and Facebook), as well as print flyers and digital TV screens across campus. We also utilize the UH Rec Radio, the UH Rec website, various campus department newsletters, in addition to tabling at various campus events to promote the department's programs, services, and facilities. To further raise awareness of the department, we also host a special event, Rec Fest, each fall and spring semester.

To measure the effectiveness of our marketing strategy, the marketing team reviews monthly analytics from each social media platform, observing the number of followers, likes, comments, shares, saves, engagement, impressions, and reach of each post. The team also notes the days and time of day in which posts and stories go live to consider optimal times for the highest engagement possible. In addition, we review the number of visitors, first time users, page views, and sessions spent visiting our website. For print flyers, digital tv screens, radio promotions, and other marketing efforts, it is a bit more difficult to quantitatively measure the effectiveness of its reach. However, we do track the number of people we interact with when we table at events and participants are surveyed at the end of each program and/or special event to determine their satisfaction and to learn how they heard about us. We also have an open comment and feedback form where participants can share suggestions and feedback on our programs, services, and facilities. All of this data is reviewed and incorporated into the marketing strategy to reach students.

14. If any of your funding from the student service fee goes to your general operating fund, please detail where any student service fees you received went and what they were spent on as well as future intentions if granted.

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 over \$1,000,000 annually.

15. How does your unit contribute to campus culture and improve the student experience? How is the effectiveness of these contributions measured by your unit if at all? What else can your unit do going forward to continue to improve your contributions to the student experience?

Campus Recreation engages students by offering a variety of programs, services, and facilities to support the overall health and wellbeing of students thereby contributing to their overall student success. The Campus Recreation and Wellness Center contributes to recruitment efforts by being highlighted during campus tours by prospective students, as well as to future Coogs when K-12 schools visit campus. All of the Department's facilities, programs, and services aid in the retention of UH students by engaging them in various programs and activities that provide opportunities for students to recreate, improve their fitness, relieve stress, and connect with their peers in support of a vibrant campus life. More importantly these opportunities create community and contribute to students' sense of belonging. Additionally, Campus Recreation supports the UH and greater Houston community by allowing opportunities for its facilities to be rented to various internal and external stakeholders to support a wide variety of events by

Registered Student Organizations, UH Departments, and Non-UH Affiliates. Lastly, as one of the largest student employers on campus, Campus Recreation contributes to the development of transferrable skills that support the success of UH students during their academic career and transition into their future careers. All of these engagement opportunities contribute to the UH students and the greater community becoming Coogs for life. Campus Recreation will continue to gather and monitor KPIs, program evaluations, and other student feedback to inform and adapt departmental offerings to meet the evolving UH student needs.