

UNIVERSITY of HOUSTON

STUDENT AFFAIRS & ENROLLMENT SERVICES Campus Recreation

FY2019 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.

Campus Recreation provides opportunities for students to be involved in the UH community through recreation and fitness activities, as well as serving as one of the largest student employers on campus. Through its facilities, programs and services, Campus Recreation provides students with a positive outlet to relieve stress, improve their physical and mental health, and to form healthy, life-long behaviors which will benefit them beyond graduation. Campus Recreation is positioned to significantly contribute to current University initiatives, especially those related to student success, regional and national recognition and the enhancement of the collegiate experience. The Campus Recreation and Wellness Center naturally serves as a social hub for students to work out, recreate, socialize, study in between classes and contribute to student's overall sense of community.

Mission

Campus Recreation provides the UH community an inclusive environment that cultivates the development of life skills through engaging and meaningful recreation programs, facilities and services.

Vision

UH Campus Recreation aspires to create a culture of:

- **Intentionality**, by creating experiential learning opportunities that meet the needs of the diverse UH community
- **Engagement**, by providing opportunities for involvement through the utilization of extraordinary facilities, programs, and services
- **Student Success**, by creating a student driven department with professional leadership

Values

SERVICE – We are committed to providing quality service to the UH community through intentional patron interactions, safe and reliable equipment, well-maintained facility spaces, 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.

LEADERSHIP – We foster the personal growth of our stakeholders through opportunities for self-discovery, teambuilding, and engagement in experiential leadership and learning.

ACCOUNTABILITY - We consistently uphold the highest industry standards. We work to be creative and forward thinking in facilities, programs, services and fiscal decisions looking at both the short-term and long-term impacts on our stakeholders.

COMMUNICATION - We continuously strive to make the UH community aware of our offerings through various channels of communication. We welcome productive and constructive feedback from our stakeholders and will use relevant data in our decision making process.

FUN - We strive to provide an enjoyable and challenging environment for participants and employees, in an attempt to improve personal success and strengthen the connection to UH.

SAFETY – We are dedicated to providing an environment free from physical, mental, and emotional harm. We will utilize risk management training and techniques to prepare all staff members to recognize and correct any potential hazards, as well as respond to accidents and emergencies.

INCLUSION – We demonstrate our commitment to inclusion by providing intentional programming and services for all. We embrace a full spectrum of opportunities that challenge the UH community to grow and think differently.

The Department of Campus Recreation is one of the largest units on campus to provide direct services to students by providing recreational, social and networking opportunities, student leadership opportunities and career development. With an average usage rate of over 3,500 individual users per day the Campus Recreation and Wellness Center (CRWC) is the focal point of the department with participants being predominantly students.

A variety of functional program areas, facilities and services provide each student and member of the University of Houston community with opportunities to find something that meets their needs. Program areas such as **Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics** and **Fitness** provide students the opportunity to join organized teams to compete, enhance fitness levels, and develop interpersonal relationships and skills that will last a lifetime, as well as experience activities that may be completely new to them. For individuals looking for a less structured environment there are unorganized, drop-in recreation opportunities in Fitness, Aquatics, and **Informal Recreation**. A **Summer Camp** is also offered to support students with families.

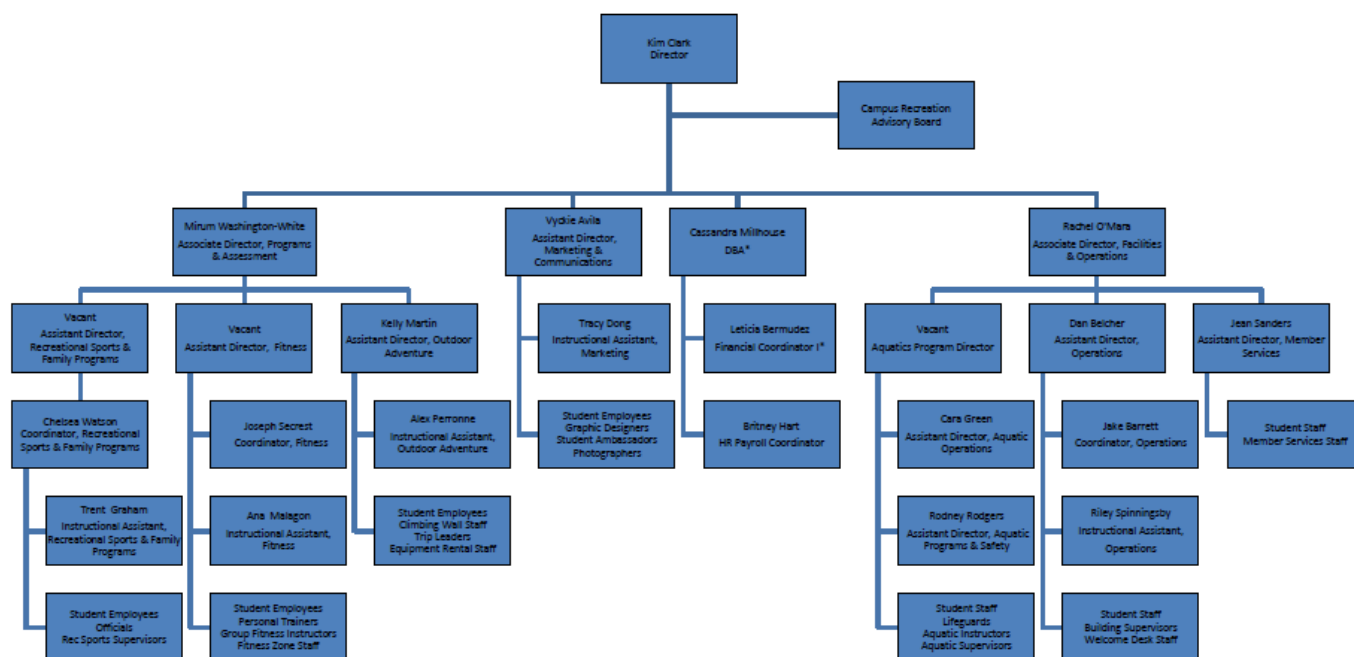
Services geared to individual preferences vary from recreation and leisure pursuits, to personal training and swim lessons, to life skills development. Other options include a variety of member services such as towel and locker service, space rental and a variety of resources provided by the student and professional staff.

The Department is one of the largest student employers in the UH system and returns approximately \$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 large events such as the NIRSA Regional Basketball Tournament, the SHELL Stem Showdown, and USA Olympic teams 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 teams. 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 2016-2017 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.

1. **Marketing and Communications - Be creative in meeting the needs of participants, build a positive image and increase University community awareness**
 - a) **Develop and execute a comprehensive and integrated marketing plan to increase awareness of facilities, programs and services**
 - Establish timelines for campus postings, distribution of materials, and social media postings – *DSAES SI 5c – Status: Complete*
 - Enhance the training for Street Team to maximize effectiveness with the execution of promotional plans - – *DSAES SI 5c – Status: Complete*
 - Increase outreach efforts to Student Housing, RSO's, Orientation, Faculty and Staff Orientations and Cougar Preview to share information and give presentations - – *DSAES SI 5c – Status: Complete*
 - Streamline departmental social media - *DSAES SI 5b – Status: Complete*
 - b) **Create a culture of open communication in and across all levels within the department and stakeholders**
 - Use Basecamp software to support project management - *DSAES SI 5c – Status: Complete*
 - Create 'Be Healthy Co-Op' to facilitate effective communication with CAPS, UH Wellness, Health Center, Center for Students with DisABILITIES, and Cougars in Recovery (Fitness) – *DSAES SI 3a, 5c – Status: Complete*
 - Implement 'Be Healthy Co-Op' to plan health fairs and educational opportunities for students to promote all Health/Wellness services across the campus (Fitness) - *DSAES SI 5c – Status: Complete*
 - Create a “note from the Director’s desk” to members highlighting changes and welcoming them as member’s – *DSAES SI 5c – Status: Complete*

2. **Development - Foster an environment that supports student and professional development with a commitment to success for individuals and the University**
 - a) **Provide opportunities for students to learn and grow through recreational experiences**
 - Develop culture of consistent student official involvement at local, regional and national officiating camps for basketball and football – *DSAES SI 3b – Status: Complete*
 - b) **Develop well-rounded student employees that, upon graduation, will be competitive in the global market**
 - Implement mentor/mentee program for undergraduate student employees – *DSAES SI 2a – Changed based on the current needs of staff within the respective functional program areas within the Department.*
 - Contribute to the development of a DSAES co-curricular transcript – *DSAES SI 4a, b, c, d - Status: Changed with the Division focusing on the Scarlet Seals of Excellence program which Campus Recreation served as a pilot group.*
 - Restructure organizational chart for Intramural Sports student staff to create more intentional leadership positions – *DSAES SI 2b – Status: Complete*
 - Create a membership internship for credit hours with C.T. Bauer. The internship will focus on marketing member services, memberships, and membership retention. - *DSAES SI 2c – Status: Changed to creating an internship with HHP.*

- c) **Develop a culture that fosters intentional growth and commitment to success for students pursuing a career in campus recreation or related field**
 - Encourage participation in the TexFit conferences and other regional fitness educational events. – *DSAES SI 3b – Status: Complete*
 - Financially support instructional assistants (graduate students) and undergraduate students to present and attend state, regional, and national conferences – *DSAES SI 3b – Status: Complete*
 - d) **Encourage and support growth and learning for employees through active involvement in local, state, regional and national development opportunities**
 - Host or apply to host workshops, conferences, and events – *DSAES SI 3b – Status: Complete*
3. **Facilities - Actualize and leverage facilities to support a vibrant campus community**
- a) **Assess and update facility spaces and technologies to ensure a quality student experience**
 - Execute Capital Equipment Replacement Plan – *DSAES SI 2b – Status: Complete*
 - Update Cardio Theater on Fitness Zone – *DSAES SI 2b – Status: Complete*
 - Assess and explore feasibility of repurposing underutilized facility space – *DSAES SI 2b – Status: Complete*
 - Paint walls throughout the CRWC – *DSAES SI 2b – Status: In Progress*
 - Explore LED lighting for court spaces – *DSAES SI 2b – Status: Complete*
 - Replace carpet on CRWC second floor – *DSAES SI 2b – Status: Postponed due to funding.*
 - Assess and explore the reconfiguration of welcome desk to make workstations more functional. – *DSAES SI 2b – Status: Complete*
 - Upgrade access systems (card swipe) on multipurpose room closets and Personal Training office – *DSAES SI 2b – Status: Changed – This will be accomplished through the implementation of a new app called Connect2.*
 - Explore new space for Personal Training and Fitness/Wellness strategic direction – *DSAES SI 2e – Status: Complete*
 - Upgrade Group Fitness sound carts to accommodate new technology – *DSAES SI 2b – Status: Complete*
 - b) **Meet the needs of the expanding residential student population by increasing indoor and outdoor facility space**
 - Explore the development of low rope and team building initiatives course – *DSEAS SI 2b – Status: Postponed due to funding and space limitations.*
 - c) **Execute comprehensive maintenance schedules and replacement plans for all facility components and equipment**
 - Execute Capital Fitness (functional/small apparatus) and Outdoor Adventure (rental and trip) Equipment Replacement Plans – *DSAES SI 2b – Status: Complete*
 - Create comprehensive field maintenance calendar and schedule for planned improvements for Gertner Fields and CRWC Field – *DSEAS SI 2b – Status: Complete*
 - d) **Incorporate and maximize the use of technology to enhance the customer experience**

- Replace the CRWC P.A. and sound equipment - *DSEAS SI 2b – Status: Complete*
 - Incorporate use of tablets for facility documentation and reporting - *DSEAS SI 2b – Status: In Progress*
 - Increase integration of fitness and mobile technology – *DSEAS SI 2e – Status: In Progress*
4. **Fiscal Management- Promote an atmosphere of transparency and fiscal responsibility**
- a) **Develop and implement a business plan that incorporates fee funding, building reserve funds, and revenue generation**
- Research participant fees to generate more revenue (Group Fitness, Faculty/Staff Wellness Programs) – *DSAES SI 2b – Status: In Progress*
 - Explore Sport Club fundraising opportunities through the Sport Club Council and Sport Club Coordinator – *DSAES SI 2b – Status: Complete*
- b) **In conjunction with the Division Advancement Officer identify opportunities for fundraising and sponsorships to support capital projects, programs and events**
- Explore and apply for grant funding for Fitness and Outdoor Adventure – *DSAES SI 2e – Status: In progress*
 - Explore funding opportunities for special programs such as low income adults, students with disabilities, former or active military and veterans, and obese adults – *DSEAS SI 1b – Status: Postponed due to staff vacancies.*
- c) **Adopt and implement responsible practices that contribute to social, environmental, and economic sustainability initiatives that enhance the UH community**
- Incorporate energy savings amenities throughout CRWC such as low flow faucets and toilets, motion activated light sensors, and additional LED lights – *DSAES SI 2b – Status: In Progress*
5. **Programs - Provide recreational and fitness opportunities to promote healthy lifestyles that engage the campus community**
- a) **Increase opportunities for student involvement by improving and/or expanding programs and utilizing other campus facilities**
- Explore and integrate fitness and wellness initiatives and employee program into collaborative program with other DSAES departments – *DSEAS SI 1e - Status: Changed; The Fit for Hire program is being utilized to serve other departments and organizations.*
 - Develop an employee fitness and wellness program – *DSEAS SI 1e – Status: Partially Accomplished in conjunction with the Employee Wellness work group and HR.*
 - Increase partnership with HHP - Garrison Gym and Student Center Games Room to support expansion of sport club and intramural sport programs. – *DSEAS SI 3b – Status: Complete*
 - Research and create a summer leisure pool only membership June-August. Sell shaved ice during the summer membership timeframe. – *DSAES SI 2b – Status: Changed – A cost-benefit analysis was completed and it was determined that the cost benefit was not in the best interest of the department at this time.*

- b) Offer programming to engage under-represented populations to enhance the campus experience**
 - Create and implement low rope and teamwork initiatives for transfer and international students in the Outdoor Adventure program – *DSEAS SI 1b – Status: Changed - OA is currently researching the feasibility of a low ropes course to be used with a variety of student groups.*
 - Implement small group training program to increase accommodation and inclusion for women in the weight room (Women on Weights) and fitness classes – *DSEAS SI 3c – Status: Complete*
 - Conduct a program assessment for Outdoor Adventure, Fitness, Intramural, and Sport Clubs to identify campus community being served and identify underrepresented populations to support recruitment strategy – *DSEAS SI 3c – Status: Partially Accomplished – Outdoor Adventure and Intramural Sports is in the process, and Fitness is analyzing their data.*
- c) Collaborate with campus partners and others to develop opportunities that impact student engagement**
 - Host and/or provide various events as part of the Weeks of Welcome program – *DSEAS SI 1d – Status: Complete*

6. Operational Processes – Cultivate an environment of personal and departmental accountability as demonstrated through policies and procedures, reporting structure, and assessments.

- a) Review and modify departmental policies, processes, and procedures to maximize both efficiency and effectiveness**
 - Utilize Equipment Inventory Database to guide purchasing decisions (Fitness, Outdoor Adventure, Intramural and Sport Clubs) – *DSAES SI 2b – Status: Complete*
- b) Standardize assessment, planning and reporting cycles to demonstrate contributions to student success**
 - Create and execute annual Assessment Plan on a 3 year cycle incorporating programs, operations, and NASPA Consortium Campus Recreation Impact Study each year respectively – *DSAES SI 4c – Status: Complete*
- c) Develop and execute an effective intentional operating plan for human, technological and facility resources**
 - Review and modify Instructional Assistant (GA) and student job descriptions – *DSAES SI 2a – Status: Complete*
 - Review and adjust student wage scale – *DSAES SI 2a – Status: In Progress*
 - Hire Fitness Coordinator to support ongoing growth of program and support student fitness needs – *DSAES SI 2a – Status: Complete*

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 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.

The primary means of data collection is through the utilization of Fusion, a recreation software data management system, program evaluations, comment cards, and manual participant counts.

Participation numbers from each Campus Recreation program area are included in the following pages.

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CRWC Access

Fiscal Year	2016-2017	2015-2016	2014-2015**	2013-2014
FALL				
Total Unique Participants	21,407	22,052	19,136	19,945
Total Participations	250,840	243,282	242,026	232,462
Male*	70%	58%	58%	58%
Female*	30%	42%	42%	42%
Unique Students	20,722	21,176	19,044	
Total Student Participations	239,786	234,042	231,346	
Unique Alumni	89	110		
Total Alumni Participations	2,010	1,228		
Unique Faculty/Staff	426	666		
Total Faculty/Staff Participations	6,791	6,774		
SPRING				
Total Unique Participants	19,892	28,705	18,347	16,987
Total Participations	326,571	271,936	278,331	232,862
Male*	69%	58%	57%	57%
Female*	31%	42%	43%	43%
Unique Students	19,251	33,131	18,255	
Total Student Participations	298,635	269,714	267,651	
Unique Alumni	94	97		
Total Alumni Participations	5,397	1,476		
Unique Faculty/Staff	426	407		
Total Faculty/Staff Participations	9,522	8,302		
SUMMER				
Total Unique Participants**	5,248	5,076	10,013	11,183
Total Participations	62,523	40,433	110,388	101,549
Male*	70%	74%	64%	63%
Female*	30%	36%	36%	37%
Unique Students	4,373	4,526	9,327	
Total Student Participations	43,569	34,691	101,214	
Unique Alumni	96	61		
Total Alumni Participations	2,456	812		
Unique Faculty/Staff	359	332		
Total Faculty/Staff Participations	4,664	3,731		
YEARLY TOTALS				
Unique Participants**	29,774	25,011	27,724	25,312
Total Participations	681,165	568,766	630,745	539,464
Percentage +/-	20%	-10%	17%	0%
Unique Students	32,234	24,207		
Unique Alumni	154	90		
Unique Faculty/Staff	579	427		
Total Student Participations	611,601	538,447		
Total Alumni Participations	10,362	3,516		
Total Faculty/Staff Participations	21,193	18,807		

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

Member Services

Fiscal Year	2016-2017	2015-2016	2014-2015	2013-2014
FALL				
Guest Passes				
Community-Adult Passes	0	0	554	574
Alumni Passes	131			
Guest-Single Passes	2,709	2,791	3,506	4,376
Guest-Child Passes	254	289	448	669
Memberships				
Alumni	235	314	143	133
Faculty/Satff	120	561	543	648
Student	47	31	-	-
Student Sponsored	217	283	99	113
UH Program Participants	22	41	12	4
UH Affiliates	99	47	-	-
SPRING				
Guest Passes				
Community-Adult Passes	131	130	82	344
Alumni Passes	418			
Guest-Single Passes	4,533	3,044	3,361	4,367
Guest-Child Passes	457	352	247	329
Memberships				
Alumni	248	202	106	140
Faculty/Staff/Retirees	790	494	508	580
Student	103	12	126	254
Student Sponsored	167	199	122	120
UH Program Participants	58	54	34	24
UH Affiliates	122	106	-	-
SUMMER				
Guest Passes				
Community-Adult Passes	933	1,068	947	1,947
Alumni Passes	225			
Guest-Single Passes	1,450	1,855	1,914	2,686
Guest-Child Passes	699	716	636	1,019
Memberships				
Alumni	242	203	95	143
Faculty/Staff	722	484	443	625
Student	629	238	6	4
Student Sponsored	140	159	85	116
UH Program Participants	146	48	13	16
UH Affiliates	317	84		
YEARLY TOTALS				
Guest Passes				
Community-Adult Passes	1,089	1,198	1,583	2,865
Alumni Passes	790			
Guest-Adult Passes	7,841	7,690	8,781	11,429
Guest-Child Passes	1,443	1,357	1,331	2,017
Total Guest Passes	11,163	10,245	11,695	16,311
Percentage +/-	9%	-12%	-28%	#DIV/0!
Memberships				
Alumni	356	306	38	143
Faculty/Satff	762	550	443	637
Student	634	476	140	266
Student Sponsored	284	274	182	187
UH Program Participants	191	143	13	16
UH Affiliates	168	237		
Total Memberships	2,395	1,986	816	1,249
Percentage +/-	121%	143%	-35%	#DIV/0!

Aquatics

FISCAL YEAR	2016-2017	2015-2016	2014-2015**	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
FALL								
Life Safety Courses (ARC)								
Unique Participants	268	90	75	86	38	48	130	45
Total Participations	282	94	78	97	38	48	146	45
Registered Activities *								
Unique Participants	35	84	98	98	45	47	35	27
Total Participations	35	85	117	128	49	62	38	32
SPRING								
Life Safety Courses (ARC)								
Unique Participants	168	81	62	38	70	56	93	91
Total Participations	173	85	62	40	72	60	101	94
Registered Activities *								
Unique Participants	23	79	0	86	26	46	88	74
Total Participations	25	83	0	97	27	52	89	89
SUMMER								
Life Safety Courses (ARC)								
Unique Participants	15	64	63	96	26	50	34	23
Total Participations	15	66	65	104	26	52	36	25
Registered Activities *								
Unique Participants	85	62	0	132	53	54	138	206
Total Participations	137	101	0	159	64	60	170	292
YEARLY TOTALS								
Life Safety Courses (ARC)								
Unique Participants	451	220	200	211	124	128	251	152
Total Participations	470	247	205	229	136	160	283	164
Percentage +/-	90%	20%	-10%	68%	-15%	-43%	73%	N/A
Registered Activities *								
Unique Participants	143	182	98	307	120	145	247	291
Total Participations	197	269	117	379	140	174	297	413
Percentage +/-	-27%	130%	-69%	171%	-20%	-41%	-28%	N/A

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

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

Fitness

FISCAL YEAR	2016-17	2015-16**	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
FALL								
Group Exercise								
Unique Participants	3,130	2,613	1,847	1,517	N/A	N/A	N/A	N/A
Total Participations	11,588	10,475	12,277	11,467	10,115	10,196	7,963	N/A
Classes Offered Per Week	54	67	97	66	48	64	63	N/A
Personal Training								
Unique Participants	65	83	62	60	54	42	83	17
Total Participations (purchased/comped)	768	1000	770	665	568	1,042	448	161
Registered Activities *								
Unique Participants	122	141	8	15	8	0	0	0
Total Participations	121	159	8	15	8	0	0	0
SPRING								
Group Exercise								
Unique Participants	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	11,223	12,383	13,297	11,364	13,769	14,430	10,420	N/A
Classes Offered Per Week	41	59	77	69	60	59	53	N/A
Personal Training								
Unique Participants	61	60	97	71	88	96	100	35
Total Participations	814	764	1008	801	822	1,337	1,352	328
Registered Activities *								
Unique Participants	68	11	24	0	32	98	0	0
Total Participations	68	11	24	0	32	98	0	0
SUMMER								
Group Exercise								
Unique Participants	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	911	792	942	1,380	1,433	2,324	726	N/A
Classes Offered Per Week	10	10	15	23	22	26	28	N/A
Personal Training								
Unique Participants	26	21	47	33	Information included in fall and spring numbers			
Total Participations	229	220	454	377	Information included in fall and spring numbers			
Registered Activities *								
Unique Participants	26	0	19	0	0	3	0	0
Total Participations	26	0	19	0	0	3	0	0
YEARLY TOTALS								
Group Exercise								
Unique Participants	3,130	4,664	3,159		N/A	N/A	N/A	N/A
Total Participations	23,722	23,650	26,516	24,211	25,317	26,950	19,109	N/A
Percentage +/-	0%	-11%	10%	-4%	-6%	41%	N/A	N/A
Male	16%		12%	11%	11%	14%	14%	N/A
Female	84%		88%	89%	89%	86%	86%	N/A
Personal Training								
Unique Participants	152		157	123	142	168	133	52
Total Participations	1,811	1,984	2,236	1,843	1,390	2,379	1,800	614
Percentage +/-	-8%	-11%	21%	33%	-42%	32%	193%	N/A
Registered Activities *								
Unique Participants	216	141	50	15	40	102	0	0
Total Participations	216	170	50	15	40	102	0	0
Percentage +/-	27%	240%	233%	-63%	-61%	N/A	0	0

* Registered activities include: Biggest Loser, ACE certification classes

** Implementation of new recreation management software, better tracking of unique participants

Intramural Sports

FISCAL YEAR	2016-2017	2015-2016	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
FALL								
# Specific Activities Offered	17	15	16	21	16	11	14	17
# of Teams (major and minor sports only)	378	331	309	317	444	211	302	249
Unique Participants	2,718	2,702	2,329	2,134	1,989	2,293	N/A	N/A
Total Participations	12,384	15,772	13,154	9,175	7,252	7,375	10,824	9,411
Male	78%	76%	77%	80%	81%	84%	N/A	N/A
Female	22%	24%	23%	20%	19%	16%	N/A	N/A
IM Spectators	7,926	7,313	6,733	3,861	6,332	N/A	N/A	N/A
SPRING								
# Specific Activities Offered	20	15	17	15	22	14	16	19
# of Teams	368	351	315	439	637	346	327	333
Unique Participants	2527	2575	2266	2,166	2,174	2,172	N/A	N/A
Total Participations	16,099	15,570	13,248	11,331	9,852	7,479	15,518	10,142
Male	80%	83%	88%	83%	85%	85%	N/A	N/A
Female	20%	17%	13%	17%	15%	15%	N/A	N/A
IM Spectators	5,643	6,217	6,016	6,123	5,637	N/A	N/A	N/A
SUMMER								
# Specific Activities Offered	0	0	6	2	10	4	4	3
# of Teams	0	0	39	12	38	22	17	16
Unique Participants	0	0	260	113	28	87	N/A	N/A
Total Participations	0	0	1320	327	116	261	254	285
Male	0	0	86%	89%	100%	92%	N/A	N/A
Female	0	0	14%	11%	0%	8%	N/A	N/A
IM Spectators	0	0	473	159	0	N/A	N/A	N/A
YEARLY TOTALS								
Unique Participants	3,941	4,130	3,584	3,288	3,177	3,497	N/A	N/A
Percentage +/-	-5%	14%	9%	28%	-9%	N/A	N/A	N/A
# of Teams	746	682	624	756	1,119	579	646	598
Percentage +/-	9%	9%	-17%	-32%	93%	-10%	8%	N/A
Total Participations	28,483	31,342	26,505	20,821	17,220	15,115	26,596	19,838
Percentage +/-	-10%	14%	22%	17%	14%	-43%	34%	N/A
IM Spectators	13,569	13,530	13,222	10,143	11,969	N/A	N/A	N/A
Percentage +/-	0%	2%	30%	-15%	N/A	N/A	N/A	N/A

Outdoor Adventure

FISCAL YEAR	2016-2017	2015-2016	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10
FALL 9/1-12/30								
Climbing Wall								
Unique Participants	751	1,169	1,037	1,062	1,278	N/A	N/A	N/A
Total Participations	2,650	4,039	3,579	3,463	3,942	3,490	4,054	4,046
Adventure Trips								
Unique Participants	57	77	78	60	N/A	N/A	N/A	N/A
Total Participations	68	96	95	62	65	68	126	88
Registered Activities *								
Unique Participants	33	31	26	90	N/A	N/A	N/A	N/A
Total Participations	33	31	29	91	60	101	130	113
SPRING 1/1-5/30								
Climbing Wall								
Unique Participants	831	750	719	768	801	N/A	N/A	N/A
Total Participations	2,626	2,746	2,410	2,141	2,513	2,718	2,572	3,319
Adventure Trips								
Unique Participants	56	42	69	92	N/A	N/A	N/A	N/A
Total Participations	64	50	70	108	77	74	104	117
Registered Activities *								
Unique Participants	12	18	279	407	N/A	N/A	N/A	N/A
Total Participations	13	18	284	417	268	257	299	288
SUMMER 6/1 - 8/30								
Climbing Wall								
Unique Participants	419	221	366	379	374	N/A	N/A	N/A
Total Participations	1583	914	2,195	2,079	1,181	1,865	630	1,568
Adventure Trips								
Unique Participants	0	0	0	16	18	N/A	N/A	N/A
Total Participations	0	0	0	16	18	10	18	25
Registered Activities *								
Unique Participants	0	40	29	0	25	N/A	N/A	N/A
Total Participations	0	40	29	0	25	N/A	N/A	N/A
YEARLY TOTALS								
Climbing Wall								
Unique Participants	1,582	2,140	2,122	1,588	2,453	N/A	N/A	N/A
Total Participations	5,276	7,699	8,184	7,683	7,636	8,073	7,256	8,933
Percentage +/-	-31%	-6%	7%	1%	-5%	11%	-23%	N/A
Adventure Trips								
Total Participations	132	146	165	176	160	152	248	230
Percentage +/-	-10%	-12%	-6%	10%	5%	-39%	8%	N/A
Male	62%	50%	38%	48%	11%	54%	N/A	N/A
Female	59%	50%	62%	52%	89%	46%	N/A	N/A
Registered Activities *								
Unique Participants	45	89	334	497	N/A	N/A	N/A	N/A
Total Participations	46	89	356	508	353	358	429	401
Male	59%	25%	58%	52%	N/A	N/A	N/A	N/A
Female	41%	75%	42%	48%	N/A	N/A	N/A	N/A
Percentage +/-	-48%	-75%	-30%	44%	-1%	-17%	7%	N/A

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

Sport Clubs

FISCAL YEAR	2016-2017	2015-16	2014-15	2013-14	2012-13*	2011-12	2010-11	2009-10
FALL								
# of Clubs	27	22	23	23	20	18	14	14
Unique Participants	655	627	664	637	523	396	299	318
Male	453	456	413					
Female	202	171	251					
Total Participations	8,296	7,565	7,355	6,941	4,939	8,588	8,434	8,341
Male	72%	67%	62%	65%	70%	N/A	N/A	N/A
Female	28%	33%	38%	35%	30%	N/A	N/A	N/A
SPRING								
# of Clubs	27	26	23	23	21	18	14	14
Unique Participants	826	686	221	737	534	403	301	357
Male	552	483	600					
Female	274	203	285					
Total Participations	8,793	7,132	6,834	5,567	5,123	8,483	7,383	7,371
Male	67%	64%	68%	63%	71%	N/A	N/A	N/A
Female	33%	37%	32%	36%	29%	N/A	N/A	N/A
SUMMER								
# of Clubs		1	2	1	0	0	6	0
Unique Participants		21	0	23	0	0	63	0
Male		14	21					
Female		7	11					
Total Participations		176	356	234	0	0	724	0
Male		67%	65%	76%	N/A	N/A	N/A	N/A
Female		33%	35%	24%	N/A	N/A	N/A	N/A
YEARLY TOTALS								
Unique Participants	905	686	885	737	534	799	663	675
Percentage +/-	25%	-22%	20%	38%	-33%	21%	-2%	N/A
# of Clubs	27	26	23	23	21	18	14	14
Percentage +/-	4%	13%	0%	10%	17%	29%	0%	N/A
Total Participations	17,089	14,697	14,545	12,745	10,062	17,071	16,541	15,712
Percentage +/-	16%	1%	14%	27%	-41%	3%	5%	N/A

*Changed tracking methods for FY 13

Family Programs & Camp

FISCAL YEAR	2016-2017	2015-16	2014-15	2013-14	2012-13
Summer					
Camp					
Unique Participants	194	147	154	142	126
Total Participations	3,197	2,423	2,207	2,321	1,835
Male Campers	55%	48%	46%	53%	52%
Female Campers	45%	52%	54%	47%	48%
Family Programs					
Unique Participants	19				
Total Participations	19				
Male Campers	52%				
Female Campers	48%				
YEARLY TOTALS					
Camp					
Unique Participants	194	147	154	142	126
Percentage +/-	24%	-5%	8%	13%	
Total Participations	3,197	2,423	2,207	2,321	1,835
Percentage +/-	32%	10%	-5%	26%	
Family Programs					
Unique Participants	38				
Percentage +/-					
Total Participations	38				
Percentage +/-					

Camp Participation by Membership Status

FISCAL YEAR	2016-2017	2015-16
Summer		
Student/member	55	45
Non-Member*	94	72
Community**	45	30
YEARLY TOTALS		
Student/member	55	45
Percentage +/-		
Non-Member*	94	72
Percentage +/-		
Community**	45	30
Percentage +/-		

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

**Community is any individual with no affiliation to UH

5. Please discuss any budget or organizational changes experienced since your last (FY2018) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections.

Campus Recreation is a self-supporting, auxiliary enterprise that operates primarily on a dedicated student fee and some revenue generation. The Department is responsible for satisfying all operational costs and the debt service on the Campus Recreation and Wellness Center and Natatorium Renovation, any other renovations, repairs, additions, and/or unforeseen expenditures that may occur to the CRWC, Gertner Field, CRWC Field, and 6 tennis courts at Hoffman.

6. If your unit concluded FY2017 with a Student Service Fee (SSF) Fund 3 addition to the SSF Reserve 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 unit's 2018-2019 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs and Enrollment Services Values and University of Houston Strategic Goals to which they relate. Larger units may wish to group responses by subprogram. Under each unit 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 Value.

- 1. Marketing and Communications - Be creative in meeting the needs of participants, build a positive image and increase University community awareness**
 - a) Develop and execute a comprehensive and integrated marketing plan to increase awareness of facilities, programs and services**
 - Assesses all marketing efforts to determine reach and UH awareness of facilities, programs and services – *Transparency, Accountability*
 - b) Solidify a brand and image through consistent delivery of marketing materials**
 - Increase the brand on temporary or permanent visuals inside the CRWC. – *Transparency, Accountability*
 - c) Modernize communication through effective use of technology to maximize Departmental outreach**
 - Expand the use of digital media in the CRWC - *Accountability, Innovation*
 - Review and update website content – *Accountability*
 - Investigate options to replace the bulletin boards throughout the facility using digital signage. – *Innovation, Accountability*
 - d) Create a culture of open communication in and across all levels within the department and stakeholders**
 - Expand collaborations with Assistant Provost for Faculty Recruitment, Retention, Equity and Diversity to host New Faculty event. - *Collaboration*
- 2. Development - Foster an environment that supports student and professional development with a commitment to success for individuals and the University**
 - a) Provide opportunities for students to learn and grow through recreational experiences**
 - d) Expand Sport Club Leadership Series - *Empowerment*
 - b) Develop well-rounded student employees that, upon graduation, will be competitive in the global market**
 - Implement student employee leadership seminar series - *Empowerment*
 - Engage and support the community by participating in a community service project as a program/department. – *Empowerment, Collaboration*
 - c) Develop a culture that fosters intentional growth and commitment to success for students pursuing a career in campus recreation or related field**
 - Financially support instructional assistants (graduate students) and undergraduate students to present and attend state, regional, and national conferences and workshops – *Empowerment*
 - Create aquatic partnerships to offer opportunities for further certifications for students at reduced/no cost (Certified Pool Operator) – *Collaboration, Empowerment*
 - d) Encourage and support growth and learning for employees through active involvement in local, state, regional and national development opportunities**
 - Host or apply to host workshops, conferences, and events – *Empowerment, Accountability, Collaboration*

- Promote and provide funding for students to participate in local Texas Public Pool Council opportunities including Lifeguard Management Academy and Lifeguard Competition. - *Empowerment, Accountability*
 - Develop an annual Student Leader Retreat to include travel to other university's that are in proximate location to UH and tour their recreation centers and learn about their operations. – *Empowerment*
 - Expand intentional development topic(s) and/or presenter(s) at departmental staff meetings. - *Empowerment*
3. **Facilities - Actualize and leverage facilities to support a vibrant campus community**
- a) **Assess and update facility spaces and technologies to ensure a quality student experience**
- Update and execute Capital Equipment Replacement Plan – *Transparency, Accountability*
 - Add Wi-Fi capabilities at Gertner Field and CRWC Field – *Innovation, Accountability*
 - Explore creation of Campus Rec Kitchen for healthy eating class instruction and food prep for OA programs - *Empowerment*
 - Explore feasibility of installing Ipad's or another form of digital media to display room schedules for each activity area in real time using EMS. - *Innovation*
- b) **Meet the needs of the expanding residential student population by increasing indoor and outdoor facility space**
- Conduct needs assessment for expansion of CRWC and/or satellite facility. *Accountability*
 - Explore green space options on/near campus to fill need of current clubs and future growth of sports programs – *Accountability, Innovation*
 - Determine the feasibility of renovating and managing a field complex at ERP to allow increased programming and open recreation for students.
 - Assess participation numbers to determine if a dedicated cycling studio is needed once the new cycling program has fully been implemented for a year. - *Accountability*
 - Research options for constructing locker rooms at Gertner fields. - *Accountability*
 - Explore different options for further utilizing the space of the old Smoothie King location and the service kitchen and lounge. - *Accountability*
 - Explore different option (third party or in-house) for a pro-shop that would include apparel, equipment, and convenience items. - *Accountability*
- c) **Aspire to meet LEED standards with current and future facility projects**
- Implement additional Green Energy Saving Amenities such as LED lights on the gym courts, motion sensors for lights, motion activated sinks and toilets. - *Accountability*
- d) **Execute comprehensive maintenance schedules and replacement plans for all facility components and equipment**
- Execute priority schedule for painting and repairing walls throughout the facility. - *Accountability*
 - Execute priority schedule for replacing carpet in all existing areas. - *Accountability*

- e) **Provide a safe, accommodating, and secure environment for the University Community**
 - Execute plan to secure Gertner Field fencing and backstop netting - *Accountability*
- f) **Incorporate and maximize the use of technology to enhance the customer experience**
 - Expand use of digital media throughout CRWC. – *Innovation, Accountability*
- 4. **Fiscal Management- Promote an atmosphere of transparency and fiscal responsibility**
 - a) **Develop and implement a business plan that incorporates fee funding, building reserve funds, and revenue generation**
 - b) **In conjunction with the Division Advancement Officer identify opportunities for fundraising and sponsorships to support capital projects, programs and events**
 - Expand sponsorship opportunities with the greater Houston community. - *Accountability*
 - c) **Adopt and implement responsible practices that contribute to social, environmental, and economic sustainability initiatives that enhance the UH community**
 - Incorporate additional energy savings amenities throughout CRWC such as low flow faucets and toilets, motion activated light sensors, and additional LED lights. - *Accountability*
- 5. **Programs - Provide recreational and fitness opportunities to promote healthy lifestyles that engage the campus community**
 - a) **Increase opportunities for student involvement by improving and/or expanding programs and utilizing other campus facilities**
 - Expand or modify programming to meet student needs - *Accountability*
 - b) **Create, implement, and/or facilitate large scale events to showcase facilities and programs for the campus community**
 - Create specific campus rec programming events for family weekend and homecoming – *Empowerment, Collaboration*
 - Create additional non-traditional swimming activities for students to participate *Accountability, Empowerment*
 - c) **Offer programming to engage under-represented populations to enhance the campus experience**
 - Form a strategic partnership with an identified community organization that serves diverse populations to increase our campus recreation visibility – *Diversity, Collaboration*
 - d) **Collaborate with campus partners and others to develop opportunities that impact student engagement**
 - Host and/or provide various events as part of the Weeks of Welcome program – *Collaboration, Empowerment, Accountability*
 - Outdoor Adventure Program would like to be able to offer a variety of trips during weeks of Welcome for students; this would help increase participation and educate the students about what Outdoor Adventure has to offer.

6. **Operational Processes – Cultivate an environment of personal and departmental accountability as demonstrated through policies and procedures, reporting structure, and assessments.**
 - a) **Review and modify departmental policies, processes, and procedures to maximize both efficiency and effectiveness**
 - Utilize Equipment Inventory Database to guide purchasing decisions – *Transparency, Accountability*
 - Work with Business Services to improve communication and all business processes and procedures – *Collaboration, Accountability*
 - b) **Standardize assessment, planning and reporting cycles to demonstrate contributions to student success**
 - Create and execute annual Assessment Plan - *Accountability*
 - c) **Leverage resources in conjunction with campus partners to increase operational efficiency and satisfaction**
 - d) **Develop and execute an effective intentional operating plan for human, technological and facility resources**
 - Review and expand internship program for functional areas similar to the Graduate Assistant position by accepting interns from other institutions – *Empowerment, Accountability*

8. Recognizing that the potential to generate additional Student Service Fee income for FY2019 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the FY2019 base budget augmentations and/or one-time funds requested. Please provide a narrative of how your unit would accommodate a reduction of 5% in your total approved FY2018 base Student Service Fee budget and provide a line-item explanation of where budgetary cuts would be made.

As an auxiliary Campus Recreation is responsible for debt service, maintenance, facility improvements, operations, and utilities for all facilities, as well as all wages and funding for 6-program areas. The Department utilizes SFAC funds to cover a portion of billable work orders, the Service Level Agreement with Facility Services, and service agreements with external contractors to maintain Campus Recreation Facilities and equipment that total about \$1,000,000 annually. While a 5% cut to base funding may not appear to be significant to the operational budget, it in fact is significant. Campus Recreation is developing a plan to increase student wages, which are currently some of the lowest on campus, and also anticipates major repairs within the next few years as the CRWC ages. For this reason, the Department is working diligently to build its reserve to cover the anticipated maintenance costs over the next few years. Only a few of those anticipated costs are listed as reference. A 5% cut in base funding would require a reduction in routine and preventative maintenance to facilities, maintenance to equipment, and negatively impact the Department's ability to increase student wages.

Anticipated Projects within 3-5 years	Cost
Roof Repairs/Replacement	\$3,000,000
Wood Floor Re-surfacing	\$ 200,000
Carpet Replacement	\$ 60,420
CRWC Field Repairs	\$ 100,000

5% Budget Cut in Base Funding	\$ 15,124.65
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Reductions:

Annual Wood Floor Refinishing	\$ 12,000.00
Fitness Equipment Maintenance	<u>\$ 3,124.65</u>
	\$ 15,124.65

As student wages need to be increased and major maintenance and repairs are anticipated in the foreseeable future, a budget cut of any amount would be monumental to the overall operation and capital renewal for the Department of Campus Recreation.

9. What are the other possible sources of funding available to your unit and what efforts are being made to access the (e.g. grants, donations, etc.)? If you receive funds from other sources please briefly describe the source, purpose, and duration of funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.

Other potential sources of funding include:

- Increase revenue generated through facility rentals by hosting an increased number of events.
- Increase fee based programs and services.
- Increase the dedicated student fee for the Campus Recreation and Wellness Center.

10. Please describe any services that are similar to yours and/or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.

No other units provide recreational facilities, programs, or services in the manner in which Campus Recreation does; however, there are similarities between Campus Recreation and other units within the Division of Student Affairs and Enrollment Services related to initiatives geared towards student learning and engagement. Differences occur within the manner in which students engage and the mechanism (recreation and fitness) by which the learning and engagement occurs. Areas of similarity and overlap include:

- Student employment opportunities (various units)
- Opportunities for student engagement and learning through programs (various units)
- Opportunities for students to reserve activity or meeting spaces (Student Center)
- Directly advise and support student organizations through the Sport Club program (Center of Student Involvement)