



Department of Campus Recreation



University of Houston



STUDENT FEES ADVISORY COMMITTEE

(SFAC)

FY 2010 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.

Our mission states: To enhance the quality of life and learning for UH students and all we serve through recreational/ fitness programs, services and facilities in support of the mission and values of the University of Houston.

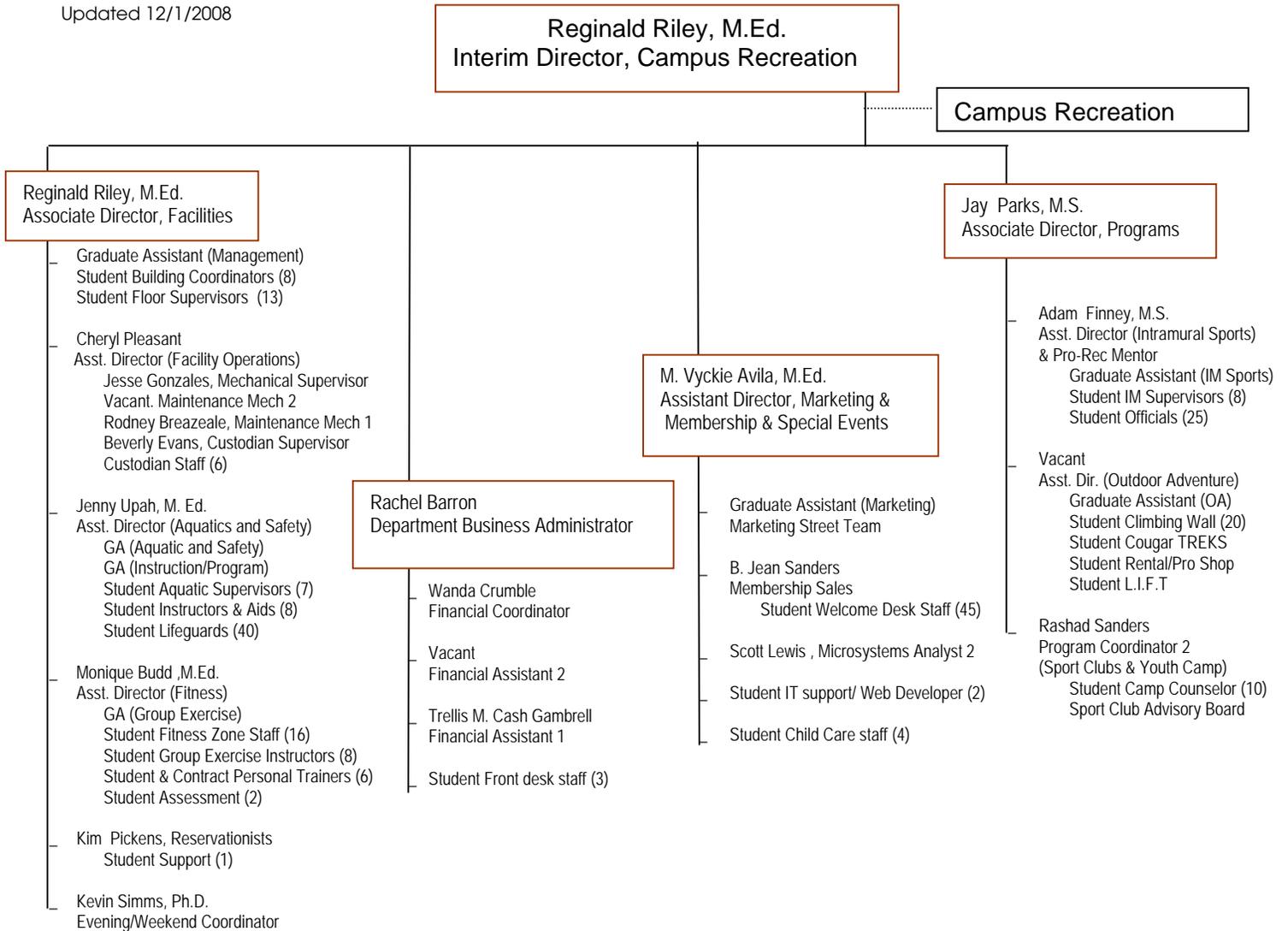
The department strives to fulfill this mission through nine functional areas.

- **Aquatics and Safety:** This area offers learn to swim lessons, master swim program, water fitness incentive programs, Scuba certification courses and SCUBA trips, various Red Cross certification programs, and various fun aquatic programming events throughout the year in addition to taking the lead role in supervising and maintaining the two pools located at the CRWC.
- **Fitness- Personal Training and Group Exercise:** The Personal Training program offers Campus Recreation members the opportunity to train in a one on one setting with a certified personal trainer in the pursuit of individual fitness goals. Total participations were 668. This past year Campus Recreation offered at least 60 exercise and fitness classes a week that led to 14,206 individual participations. A special event called Distance Challenge was developed and offered last year, which had 123 participants who logged over 12,500 miles walking toward personal fitness. Two contract programs are offered to the UH community that allow CR to expand the fitness options available. Karate is offered for adults and students and will have both a free drop in component and a fee based option for more advanced study. Ashtanga Yoga is offered as both a free drop in program and a fee based program for more advanced participants.
- **Intramural Sports:** This year the program will offer 6 major team sports, 3 minor team sports, 9 individual & 7 dual sports activities with various league and tournament formats. Over 9,000 games and matches were played and officiated by a student staff of 80. IM Sports will expand by increasing specific marketing initiatives aimed at on campus students with the goal of increasing team and individual registrations. IM Sports will also offer expanded evening programming with the addition of lights to the CRWC outdoor field space.
- **Membership Services, IT and Marketing:** The department makes available CRWC memberships to UH faculty, staff and alumni and their sponsored guest. Fees collected from these sales help off set funds needed from student fees. The department strives to meet the needs of all members by offering drop off day care. Ease of access and use of services is enhanced through a comprehensive software program. Special events and promotional activities are conducted to promote health and fitness in general; market CR programs; and increase awareness of the facility to all students and potential non student members.
- **Open Recreation:** The department makes available weight and fitness equipment, an indoor track, court and field space, multi-purpose rooms, and swimming pools for students to use as their schedule permits. Both student facility staff (assisting patrons and enforcing policies) and full time staff (addressing custodial and maintenance needs) work to ensure the 264,000 square foot facility stays in the best condition possible and all members' needs are met. Student staff at the **Welcome Desk** facilitate shower towel, lockers (assigned), child care, and guest pass sales, as well as instructional class /program sign up, sport equipment and towel checkout, and general information dissemination.
- **Outdoor Adventure:** Outdoor Adventure (OA) has four primary program units that saw an increase in participation of greater than 28%. In 2009 the emphasis will be to increase gear rental and the enhancement of the student lead OA trip program. Student leaders will be trained to lead off campus outdoor adventure based trips of various duration. These trips will provide an outlet to enhance the quality of life experience for UH students as well as giving a practical application for the Student Development model that UH tries to instill.
- **Sport Clubs:** The department offers financial and advising assistance to 14 active sport clubs: Aikido, Cycling, Fencing, Fencing, Basketball, Mixed Martial Arts, Racquetball, Rugby, Soccer, Tennis, Thai Kick Boxing, Volleyball, Ultimate Frisbee, Triathlon, and Water Polo. This year Sport Clubs will look to offer more practice and game times in the evenings by opening a lighted field space behind the CRWC.
- **Reservations:** After scheduling all internal programs, the department makes available space in the facility and the fields for UH and outside groups to reserve and rent out. The fees collected help off set funds needed from student fees. Outside groups are primarily limited to non-peak and after hour times.
- **Youth Camps and programs:** Youth swim lessons continue to be popular with the UH and Houston community. Nine weeks of youth camp will be offered in the summer of 2009 with the goal of being 95% full, staffing with more qualified counselors and adding more small-group, age appropriate "road-trips" There will also be two short term youth camps offered throughout the school year.

Campus Recreation (CR) stays committed to providing physical and mental outlets for our students. Students are creating healthy habits that include routine exercise and aerobic activity. Students are relieving stress and winding down before, between and after classes. CR provides opportunities to connect to the university outside of the academic realm. Leadership opportunities are widely available to students employed with CR as well students participating in our programs.

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, custodian, etc), note this on your chart. Student employees should be cited on the chart and identified as students.

Updated 12/1/2008



3. List the objectives that you provided with your 2008-2009 SFAC request. Please comment on your success in achieving these objectives. If an objective changed during the year, please note this and explain. Also, list any new objectives, the rationale for the addition, and comment on your success in achieving these objectives.

**Bring the CRWC Leisure Pool annex building online Spring/Summer 2008.**

Construction of the CRWC Leisure Pool Annex is complete. Once fire codes are addressed, the annex will serve as a second entrance into the facility beginning March 1, 2009. In addition to adding more square footage to the pool deck, the new CRWC Leisure Pool Annex provides restroom facilities to those patrons utilizing the sport club fields and the leisure pool. It is also equipped with outdoor showers for patrons using the leisure pool.

**Bring new department software, "Active" online by Fall 2008.**

Currently, Campus Recreation has not completely transitioned to the "Active" software. We conducted staff trainings from March through June 2008 and will continue to conduct trainings until we are fully functioning. We did not achieve our "go live" date of July 1, 2008 due to technical issues. The PeopleSoft download did not coordinate with the Active upload; therefore, we worked on Active hot fixes and PeopleSoft data corrections during Fall 2008. Although we are still receiving bad downloads, we have been able to manually upload PeopleSoft data and are currently using the "Active" software at the ID check station and equipment check out. As far as the reservations and rental portion of the "Active" module, we successfully went "live" on July 1, 2008. The remaining modules (membership, program registration, point-of-sale and Web site) are scheduled to "go live" no later than June 1, 2009.

**Continue to improve customer service to members and guests of the CRWC.**

Campus Recreation continues to conduct a Student Staff Training in August that addresses customer service and positivity in our work environment. Each respective program area continues to conduct training on a weekly to monthly basis. The use of participation surveys both online with Zoomerang and post event in-house surveys are used to gauge effectiveness. Professional Staff attend training in customer service mandates through staff training and university led seminars. We continue to improve response time to patron suggestions and concerns received through comment card boxes.

**Put lights on the CRWC outdoor fields in order to facilitate more evening programming options.**

This project is currently underway. Plans have been drawn up which will provide for one full size football/soccer field to be lit for evening events. Plans include a small deck to be used to facilitate events and various other functions.

**IM Sports to host two large extramural events and increase participation by 15%.**

IM Sports has hosted two large events in the past year.

The CrossTown Rivary is an evening of basketball games, events and excitement that showcases the CRWC. The IM program hosted Rice University in a series of three basketball games with the winner of two out of three taking home the trophy as well as bragging rights. In conjunction with the three games, we incorporated a three point shooting contest and slam duck contest. Sixty-one UH students and 43 Rice students participated with an estimated 120 more spectators.

The second event was the IM Dodgeball Tournament sponsored by Stride Gum. IM Sports working the Pro-Rec Student group hosted a late night dodgeball tournament that included music, food and giveaways for students. Student organizations as well as residential housing students were the target market for this event. Twenty-five teams showed up to compete with a total 262 students in attendance.

IM Sports participation increased in three areas: total teams registered, total participants and events offered.

**Outdoor Adventure to increase total trips per year to 45 while also increasing gear rental and workshops.**

A new Outdoor Adventure specific web site has lead to an increase in gear rental, workshops, climbing at the wall and also improved marketing of the OA trips. More than 245 pieces of gear were rented in the past year. There were a total of 18 successful OA trips for the fall of 2008 which generated a positive revenue of \$1825 while allowing 147 students to participate. Spring of 2009 has 15 trips scheduled.

4. Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned objectives and their importance as compared to other objectives that you might pursue. Where data exist, discuss the number of persons served by each of your programs and the satisfaction level of those served. Please provide the method for collecting these data.

Success is measured quantitatively. When specified % increases are mentioned in goal, data collection is being used to measure success. Non qualitative goals and the importance of all the goals are reviewed in employee meetings (PCDP reviews), staff meetings, and planning sessions/retreats.

Where data exist, discuss the number of persons served by each of your programs and satisfaction level of those served. Please provide the method for collecting these data.

Number of persons served:

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Aquatics and Safety Programs (numbers from class sign up)

Class	Spring			Summer			Fall		
	2006	2007	2008	2006	2007	2008	2006	2007	2008
CPR									
First Aid									
AED Training	24	30	67	31	29	33	55	45	73
Lifeguard Training	3	17	15	0	0	14	2	6	10
LGI Training	0	0	0	0	0	0	N/A	N/A	N/A
WSI Training	0	0	8	0	0	0	N/A	2	N/A
Incentive Swim Program	18	16	13	16	14	3	15	15	4
LTS-Children	46	126	112	78	177	266	67	58	57
LTS-Adult	21	18	43	33	56	106	13	38	35
LTS-Private	26	8	61	22	27	58	7	14	48
Stroke/Turn Clinic	4	3	13	0	5	9	8	5	28
Discover SCUBA	45	50	28	32	42	38	30	31	24
S.C.U.B.A.	7	15	2	10	3	10	9	7	5
SCUBA Trip	0	0	4	0	0	2	0	0	N/A
Family Night	62	70	63	53	65	78	55	57	56
Masters Swim Program	N/A	N/A	50	N/A	N/A	30	N/A	8	43
Dive In Movie	N/A	N/A	N/A	18	N/A	N/A	N/A	N/A	52

Leisure Pool Parties					
# of parties	8		29		10
# of participants	457		1713		675

Member Services (# determined recorded data in the Recreation Data Management System)

Membership Type	Sales				Active Enrollment				
	Sp/Sum 2003	Fall 2003	Spring 2004	Sum 2004	Dec. 04	Dec. 05	Dec. 06	Dec. 07	Dec. 08
New Alumni Annual	6	13	11	1	29	54	75	72	57
NA Sponsored Annual		4	1	1	2	4	4	18	15
NA Semester		1	1	1					1
NA Sponsored Monthly		1	5	3					1
NA Family									1
Alumni Annual	3	8	16	9	50	65	80	85	92
Alumni Sponsored	4	3	3	2	10	12	16	20	20
Alumni 2nd sponsored		1	1	2	1	2	2		2
Alumni Family		6	3		9	7 (31)	4(14)	5(23)	40
Alumni Monthly		2		3	1				2
Faculty/Staff 2 year	29	NA			47	n/a	n/a	n/a	N/A
F/S Sponsored 2 year	24	NA			27	n/a	n/a	n/a	N/A
F/S 2nd Sponsored 2 Year	1	NA			4	n/a	n/a	n/a	N/A
F/S Family 2 Year	1	NA			6	n/a	n/a	n/a	N/A
F/S Payroll Deduction	175	277	122	34	299	482	233	402	574
F/S Sponsored PD	11	36	44	14	44	62	33	50	62
F/S 2nd Sponsored PD	3	3	13	2	3	4	1	4	6
F/S Family PD	0	6	3	1	7 (29)	6 (28)	6(23)	10(27)	6
F/S Annual	47	32	54	28	123	120	136	144	152
F/S Sponsored Annual	32	53	46	34	153	172	214	181	157
F/S 2nd Sponsored Annual		6	4	1	7	10	7	8	18
F/S Family Annual	1	3	2	1	4 (14)	2 (6)	2(7)	1(4)	12
F/S Sponsored 2 semesters		4	3	2					0
F/S Semester			30	11	32	15	11	18	21
F/S Sponsored Semester	1	16	30	11	43	39	33	29	29
F/S Monthly	1	3	3	5		2	0	1	1
F/S Sponsored Monthly	1		9	7				7	1
Special Programs						85	4	5	7
<b>TOTAL</b>	<b>340</b>	<b>480</b>	<b>416</b>	<b>173</b>	<b>933</b>	<b>1195</b>	<b>893</b>	<b>1081</b>	<b>1277</b>

	Spring				Summer				Fall			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
Locker Rentals	2198	1879		910	1534	989		945	1702	2561	2561	1096
Shower Towel Service	484	367	402	442	101	559	116	479	780	224	492	712
Community- Adult passes	270	144	2	74	1424	1333	1345		535	7	99	
Guests- Adult Passes	4803	5456	6359	4542	2389	3790	2206	4575	4603	3364	2714	4189
Guests- Child Passes	579	9	756	691	779	812	1238	1167	380	377	428	437
Cub Corner Children Enrolled	43	36	35	46	35	25	25	28	39	51	43	73
CC Total Participation	295	189	167	272	302	105	164	75	262	239	119	176
Summer Groups					3	2	5	4				
# of participants					243	115		350				
# of times used					893	11	536	702				
Summer Youth Camp					K- 5 <sup>th</sup> grade	2- 1wk						2-5 yrs. Camp Ike Tues. 9/23-9/26
# individuals						13				#Individuals		27
# of participations					(4 came both weeks)	17				# of participations		74

Intramural Sports Program (Participation Comparison)

<b>IM Sports</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
	<b>Spring</b>	<b>Spring</b>	<b>Spring</b>	<b>Summer</b>
<b><u>Basketball</u></b>				
Teams Entered	66	78	93	
Total Participations	2776	2778	3337	
<b><u>Table Tennis Doubles</u></b>				
Teams Entered	4	7	16	
Total Participations	16	33	64	
<b><u>Racquetball Doubles</u></b>				
Teams Entered	12	5	14	
Total Participations	24	18	49	
<b><u>Softball</u></b>				
Teams Entered	38	34	33	
Total Participations	1422	1457	1480	
<b><u>3 on 3 Basketball</u></b>				
Teams Entered				8
Total Participations				72
<b><u>Badminton Doubles</u></b>				
Teams Entered	12	10	23	
Total Participations	16	56	138	
<b><u>Bowling Doubles</u></b>				
Teams Entered	8		32	
Total Participations	12		192	
<b><u>Golf Doubles</u></b>				
Teams Entered	8	9	13	
Total Participations	16	18	26	
<b><u>Horseshoe Doubles</u></b>				
Teams Entered	3	6	NA	
Total Participations	4	14	NA	
<b><u>Swim Meet</u></b>				
Teams Entered	22	1	30	
Total Participations	14	1	67	
<b><u>Kickball</u></b>				
Teams Entered		16	4	
Total Participations		176	20	
<b><u>Wiffleball</u></b>				
Teams Entered		3	NA	
Total Participations		30	NA	
<b><u>Sand Volleyball</u></b>				
Teams Entered		12	11	4
Total Participations		147	132	48
<b><u>Power lifting</u></b>				
Teams Entered			21	
Total Participations			21	

<b>IM Sports</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>
	<b>Fall</b>	<b>Fall</b>	<b>Fall</b>	<b>Summer</b>
<b><u>Flag Football</u></b>				
Teams Entered	54	71	95	
Total Participations	2096	2875	3358	
<b><u>Volleyball</u></b>				
Teams Entered	45	44	50	
Total Participations	1616	1212	1734	
<b><u>Indoor Soccer</u></b>				
Teams Entered	32	43	67	5
Total Participations	1264	1429	2176	175
<b><u>Ultimate Frisbee</u></b>				
Teams Entered	6	6	9	
Total Participations	76	180	270	
<b><u>Fall Classic (Basketball)</u></b>				
Teams Entered	19	41	49	
Total Participations	229	1069	1171	
<b><u>Golf Singles</u></b>				
Teams Entered	6	15	12	
Total Participations	6	15	12	
<b><u>Bowling Singles</u></b>				
Teams Entered	17	15	NA	
Total Participations	100	36	NA	
<b><u>Tennis Singles</u></b>				
Teams Entered			46	
Total Participations			138	
<b><u>Table Tennis Singles</u></b>				
Teams Entered	38	34	63	
Total Participations	100	102	117	
<b><u>Billiards Singles</u></b>				
Teams Entered	11	21	NA	
Total Participations	108	206	NA	
<b><u>Badminton Singles</u></b>				
Teams Entered	22	31	54	4
Total Participations	58	78	162	12
<b><u>Racquetball Singles</u></b>				
Teams Entered	18	33	63	5
Total Participations	46	89	189	18
<b><u>Disc Golf</u></b>				
Teams Entered	9	9	NA	
Total Participations	11	11	NA	
<b><u>Texas Hold'em</u></b>				
Teams Entered			36	
Total Participations			36	
<b><u>Powerlifting</u></b>				
Teams Entered			16	
Total Participations			48	

Sport Clubs Program (numbers determined by release forms completed,)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<b><u>Aikido</u></b>			
Registered Members	14	12	12
Total Participations	364	209	264
<b><u>Basketball- Mens</u></b>			
Registered Members			13
Total Participations			195
<b><u>Cycling/Triathlon</u></b>			
Registered Members	14	16	33
Total Participations	340	521	1089
<b><u>Fencing</u></b>			
Registered Members	29	16	14
Total Participations	754	373	308
<b><u>Mixed Martial Arts</u></b>			
Registered Members	9	55	19
Total Participations	429	1100	627
<b><u>Racquetball</u></b>			
Registered Members	15	10	9
Total Participations	234	351	126
<b><u>Basketball- Women's</u></b>			
Registered Members			15
Total Participations			225
<b><u>Rugby</u></b>			
Registered Members	13	33	24
Total Participations		343	792
<b><u>Soccer-Men</u></b>			
Registered Members	13	21	21
Total Participations	330	378	693
<b><u>Swimming</u></b>			
Registered Members	32	19	
Total Participations	832	570	
<b><u>Tae Kwon do</u></b>			
Registered Members	6	5	
Total Participations	156	41	
<b><u>Tennis</u></b>			
Registered Members	10	46	65
Total Participations	169	460	1430
<b><u>Thai Kick Boxing</u></b>			
Registered Members	21	13	
Total Participations	594	156	
<b><u>Ultimate Frisbee</u></b>			
Registered Members		17	18
Total Participations		510	396
<b><u>Volleyball-Women</u></b>			
Registered Members	19	15	15
Total Participations	479	191	495
<b><u>Water Polo</u></b>			
Registered Members	16	19	19
Total Participations	416	340	532

Outdoor Adventure participation numbers

<u>Outdoor Adventure</u>	2006		2007		2008		
	<u>Fall</u>	<u>Spring</u>	<u>Fall</u>	<u>Spring</u>	<u>Spring</u>	<u>Summer</u>	<u>Fall</u>
<b>Unique Climbers</b>	1277	2242	566	1504	1838	721	1018
<b>Total Climber participations</b>	3483	4953	2655	5865	7980	2348	4291
<b>Fund. Of Climbing participants</b>	30	59	40	60	218	48	224
<b>Skill check participants</b>	9	13	18	25	na	na	na
<b>Lead climbing class participants</b>	5	5	7	4	12	6	16
<b>LIFT program participants</b>		137	18		131		109
<b>OA camping rentals</b>	12	30	15	15	48	22	62
<b>OA workshop</b>	29	4	10	4	154	36	132

Fitness: Group Exercise, Personal Training (numbers determined by release forms completed)

	Fall					
	2003	2004	2005	2006	2007	2008
Total Unique Participants	1,097	1,351	811	822	837	967
Total Participations	8,584	8,108	6,774	7,913	6,552	7,570
Total Classes Offered/week	43	50	48	56	46	47
PT Unique Participants	n/a	32	37	20	17	29
PT Total Participants (sessions)	n/a	354	371	383	182	416
Assessments	41	16	14	7	7	3

	Spring/Summer					
	2003	2004	2005	2006	2007	2008
Total Unique Participants	n/a	834	904	813	854	1021
Total Participations	5,725	Sp: 10,631 Su: 2,409	Sp: 9,851 Su: 1,724	Sp: 9,408 Su: 1,995	Sp: 6156 Su: 1498	
Total Classes Offered/week	Sp: 27 Su: 18	Sp: 63 Su: 37	Sp: 52 Su: 33	Sp: 49 Su: 23	Sp: 89 Su: 45	SP:58 Su:32
PT Unique Participants	n/a	Sp: 24 Su: 23	Sp: 60 Su: 9	Sp: 20 Su: 16	Sp: 36 Su: 21	Sp:42 Su:15
PT Total Participants (sessions)	n/a	Sp: 293 Su: 214	Sp: 616 Su: 160	Sp: 226 Su: 212	Sp: 210 Su: 276	Sp: 312 Su: 202
Assessments	Sp: n/a Su: 62	Sp: 64 Su: 26	Sp: 52 Su: 10	Sp: 28 Su: 8	Sp: 3 Su: 5	Sp: 0 Su: 5

Youth Programs - Day Camp numbers

	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Camp Rec</b>	<b>Summer</b>	<b>Summer</b>	<b>Summer</b>
Unique participants	12	118	134
Members	16	264	288
Non-members	4	130	144
Total participations	20	394	432

5. Please discuss any budget changes from your last (FY2009) 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. In addition, if your unit concluded FY2008 with a Ledger 3 Fund Equity balance, please describe the conditions, which caused the fund balance.

The budget impact on the FY2008 budget was a reserve of lapsed salaries. Campus Recreation had numerous staff members who were able to take positive experiences in the Department and translate those into exciting new professional growth opportunities. This led to various vacancies in the department that impacted the budget in a positive balance of \$165,712.87.

6. Please list your 2009-2010 objectives in priority order. Larger units may wish to group your response by subprogram. Under each objective, state the specific programs, activities, and/or services that you plan to implement to meet your objectives.

**Continue to improve customer service to members and guests of the CRWC.**

Campus Recreation continues to conduct a Student Staff Training in August that addresses customer service and positivity in our work environment. Each respective program area continues to conduct training on a weekly to monthly basis. The use of participation surveys both online with Zoomerang and post event in-house surveys are used to gauge effectiveness. Professional Staff attend training in customer service mandates through staff training and university led seminars. We continue to improve response time to patron suggestions and concerns received through comment card boxes.

**To increase and diversify marketing efforts**

Campus Recreation is involved in various marketing efforts including hosting resource fairs, attending student orientations and events on campus, providing marketing items as donations for special events and distributing flyers around campus. A marketing objective for 2009-2010 is to increase Campus Recreation's presence on campus and at university-sponsored events. The second marketing objective is to utilize modern methods of communication and marketing. For example, Campus Recreation currently distributes an electronic newsletter that links directly to our Web site. Redesigning and developing the Web site to include interactive media such as podcasting will enable us to reach not only an increasingly media savvy target audience but those who commute as well.

**To decrease downtime of out-of-service equipment in the Fitness Zone**

Campus Recreation will hire a maintenance mechanic. Recruit fitness supervisors with customer service and mechanic-skilled backgrounds. Replace at least 10% of all fitness equipment.

**Increase Group Exercise classes participation by 10%**

We will hire instructors with "new" areas of expertise, thus allowing us to offer more classes and variety, Reintroduce Fitness Assessments to the UH community, by increased marketing efforts, and sales attempts by the personal trainers.

**To reach diverse audience with aquatics programming.**

This objective targets those patrons who do not regularly use the aquatics facility. One option is to host a "Wet your Willie" weekend. This event would be scheduled for the month of September on a Saturday and Sunday. We would include the following events: Relay Races, Siamese Twin Relay, T-Shirt Relay, Cork Screw Relay, a 1 Meter Dive Competition and a Challenge by Choice 10 Meter Jump. The event will finish with a grill out in the Leisure Pool. Other event options include Inner Tube Water polo and a Swim-In Movie.

**To increase number of intramural sports teams by 10% and maintain an employee retention of at least 50%.**

**To develop a league or tournament for a Sport Club.**

Sports Clubs will develop a league or tournament for a sport that is not currently offered in the Houston area. We will market the league to local colleges and universities. Sport options include tennis, basketball, racquetball, indoor soccer or another sport. The goal is to have a sport club league or tournament in the Houston area with at least eight local schools participating.

**To increase Outdoor Adventure trip programming.**

OA will offer and lead two separate multi-day trips of at least four days in duration. One of these will serve as an alternative Spring Break trip for students looking to experience the outdoors in a longer adventure. The second of these will be an extended trip during the holiday break.

**To increase enrollment in youth programs.**

Camp Rec will increase enrollment to 95% capacity, (428 child campers) and generate \$7,000 of Department revenue. Two additional youth camps will be offered. These may be single or multiple day camps offered during times when HISD students are not in school.

7. 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.)?

Campus Recreation has developed relationships with various sources of sponsorship that deliver “in-kind” services that enhances existing student options while also allowing for creative, new programming options to be delivered to the entire UH community. Targeted marketing towards UH Alumni will be an emphasis for increasing membership registrations.

8. Please describe any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.

At the present time, we feel that there is minimal overlap with other units in the services which are provided. To our knowledge, no other units provide group exercise, personal training, fitness assessment, adventure based programs, experiential education opportunities, aquatic specific activities, and competitive structured sports programs for the campus wide student body. No other unit has court, field and exercise space available for informal recreation. We strive to work collaboratively with Campus Activities, the University Center, UH Wellness, UH Athletics, Counseling and Psychological services, and Residential Life and Housing to ensure all student needs are being met without duplicating efforts.