

CAMPUS RECREATION

PROGRAM QUESTIONNAIRE FY2011



STUDENT FEES 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.

EXECUTIVE SUMMARY

Campus Recreation's mission is committed to enhancing the quality of life and learning for University of Houston students and all we serve through recreational programs, services and facilities in support of the mission and values of the University of Houston.

The Department strives to fulfill this mission through ten functional areas.

Aquatics - Offers learn to swim lessons, a master swim program, scuba certifications and a water fitness incentive program called "Swim across Texas".

Intramural Sports - This year the program will offer six major team sports which include indoor and outdoor soccer, flag football, volleyball, basketball and softball. Five minor team sports were 4vs 4 flag football, inner-tube water polo, dodge-ball, sand volleyball and a Fall Classic basketball tournament. Seventeen individual special events were offered in league and tournament format. Over 9,000 games and matches were played during the year. These contests were officiated by a student staff of over 70 students. Increased participation resulted from enhanced marketing efforts to encourage on campus students to participate in intramural activities. Additional sport offerings were provided with the addition of lights to the CRWC outdoor field space.

Group Exercise, Fitness Classes & Personal Training - Campus Recreation offered over 60 group exercise and fitness classes a week that resulted in 14,206 individual participations. Group exercise classes are comprised of primary aerobics, toning, Pilates, yoga, kickboxing, spinning step aerobics, karate and tango classes. Additionally, a highlighted program called Distance Challenge was developed and offered which resulted in 94 participants who logged over 17,142 miles walking toward personal fitness. 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 936.

Memberships Services - Faculty/staff, retired faculty/staff, alumni, and sponsored guests of the University of Houston may purchase memberships to the CRWC. Fees collected from the sale of memberships help offset operating expenses. Other services available for a fee include: locker & bath towel service, child care, guest passes, sport, trips, and instructional class registration.

Open Recreation - The Department makes available weight and fitness equipment, an indoor track, court and field space, multi-purpose rooms, swimming pools and an indoor climbing wall for students to use as their schedule permits.

Student Staff Development & Safety - Campus Recreation employs over 200 student staff per year. Employment positions include welcome desk attendants, group exercise instructors, lifeguards, WSI instructors, personal trainers, officials, summer camp counselors, office assistants, web developers, child care, fitness floor and climbing wall attendants. Additionally, student staff are provided with CPR certification.

Outdoor Adventure - The program is comprised of five components: climbing wall, trips, gear rental, educational sessions/clinics and a team building initiative called L.I.F.T "Leadership Initiatives Facilitating Teamwork".

Reservations - The Department makes available facility and field space for University of Houston groups and individuals to reserve where appropriate. Reservation fees help offset the operating expenses. Outside groups are limited to off-peak and after hour reservation time slots.

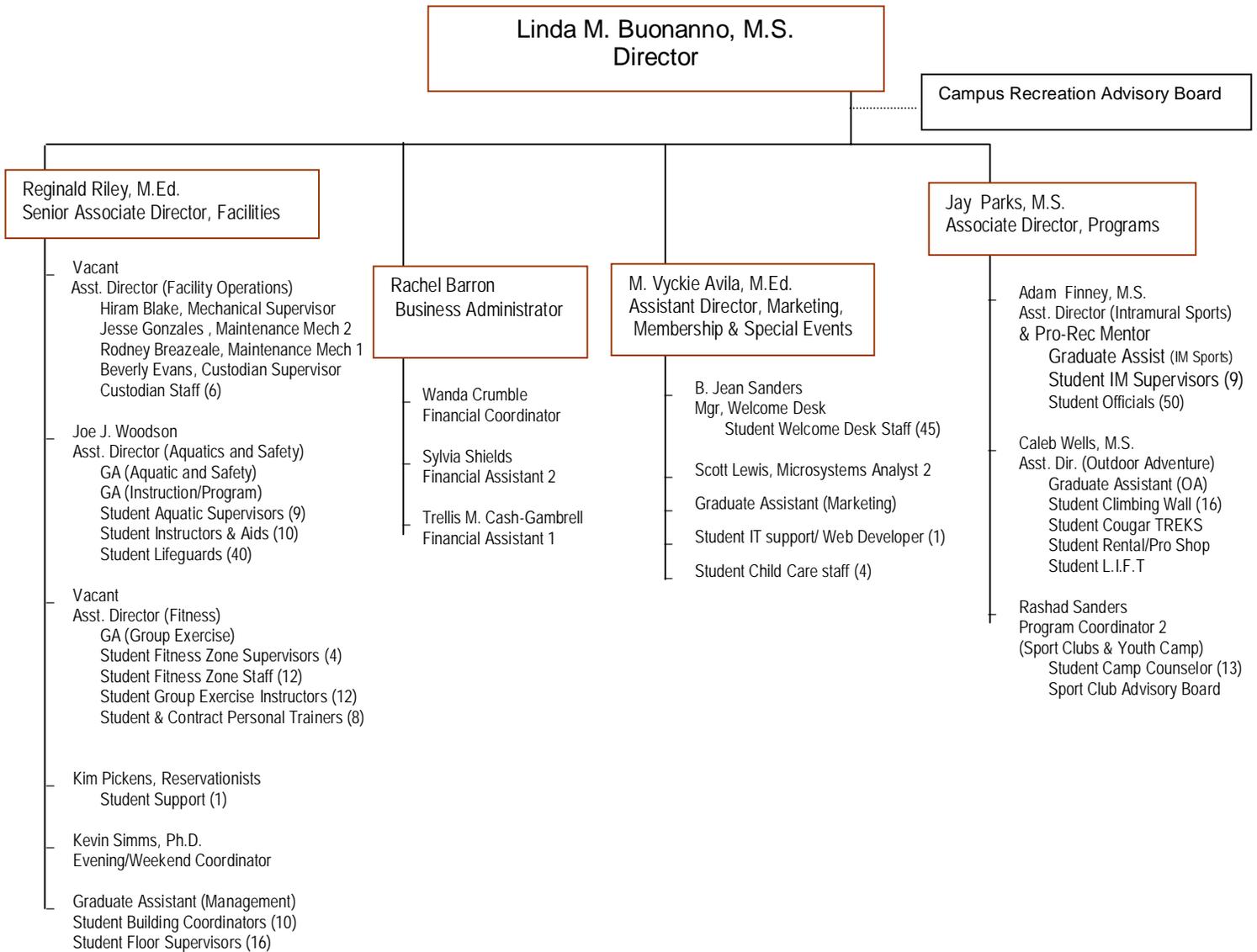
Sport Clubs - The Department offers administrative, financial and advising assistance to 16 active sport clubs: Aikido, Basketball, Cricket, Cycling, Fencing, Kendo, Mixed Martial Arts, Racquetball, Rugby, Soccer (Men's) Soccer (Women's), Tennis, Thai Kick Boxing, Volleyball (Women's), Ultimate Frisbee, and Water Polo.

Youth Programs- The program is comprised of Camp Rec and ongoing youth swim lessons. Camp Rec provides a seasonal service offering for the children of the University community to participate in a summer youth camp program. Youth swim lessons are offered year round for children ages 4 to 17.

Campus Recreation is committed to providing excellent customer service in the delivery of our recreational activities and program to our students. Students are encouraged to participate in routine exercise in order to relieve stress, develop positive interpersonal relationships and create lifelong healthy lifestyles.

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.

University of Houston Campus Recreation



Updated 1/27/2009

3). List the objectives that you provided with your 2009-2010 SFAC requests. 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.

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

Campus Recreation used Student Staff orientation and training in August to address customer service and positivity within the Department and facilities. Program and site areas conducted monthly customer service trainings to ensure the needs of our participants are being met. Additionally, Campus Recreation utilized surveys such as the online Zoomerang surveys and in-house assessment tools to gauge the effectiveness of the delivery of our customer service to our participants. Professional Staff attended training sessions offered through Human Resources on campus. Additionally, staff attended professional development seminars such as the National Intramural Recreational Sports Association National Conference, Ruby Speaks Seminars and others with an emphasis on end user satisfaction, customer service, program delivery and others. Campus Recreation embraced technological advances that provided our customers the opportunity to give feedback, comments and suggestions through the utilization of online surveys, social networks and interactive interfaces on our webpage.

Increase and diversify marketing efforts

Campus Recreation increased and diversified our distribution of marketing materials to appeal to the interest of a diverse student population on campus. Banners and flyers were created for post which enhanced the visibility of our programs to students. Additionally, professional staff personally outreached to students by staffing information tables at the University Center and resident halls. Significant effort was put forth upgrading the Department webpage to provide clear, concise information to all users. The enhanced layout resulted in a visually appealing and streamlined navigation of our webpage.

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

Campus Recreation hired a maintenance mechanic in the fall 2009 to reduce the downtime of equipment being offline as well as increase preventative maintenance. In addition to the commitment to hiring additional staff, Group exercise classes had increased from 41 classes to 65 classes (63% increase). Increased marketing has made our patrons more aware of assessment opportunities also increasing our certified personal trainers from four to seven.

Increase Group Exercise classes participation by 10%

Group exercise classes witnessed an increase from 41 to 65 classes per week which resulted in a 63% increase in the number of classes. Additionally, the number of certified personal trainers on staff has increased from four to seven.

Reach diverse audience with aquatics programming.

Activities were directed to meet the needs of a diverse audience. Weekend activities at the pools were provided for student and community groups. Disabled students were provided with the opportunity to see how programs and services may be adapted to meet their recreational needs. Outreaches were provided to local senior organizations to showcase recreational opportunities for older adults.

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

Campus Recreation witnessed a 2% increase in the number of intramural sports teams. Although the target was short by 8% the shortfall can be attributed to a lower than average number of indoor soccer teams and a later than expected availability of the lighted outdoor field. Campus Recreation will run the indoor soccer further into the start of the school year to increase marketing efforts for indoor soccer at the beginning of the academic semester. Utilization of the outdoor field from this point forward will increase the number of games that will be offered.

Retention rate among student assistants, officials and IM Supervisors exceeded 65% for the year. Increased retention of student staff employees can be attributed to the professional staff conducting trainings and activities to develop student officials. Training sessions included general work responsibilities, skills development, resume building,

customer service and time management. Officials were strongly encouraged to cross train so that they have the potential to stay with the program long term and continue working when their primary officiating season ends.

Develop a league or tournament for Sport Clubs.

Fencing, Rugby, Ultimate and Water Polo all hosted tournaments on campus. A new sport league was not established in part because other more established programs are meeting the needs of student population. Women's Soccer, Men's Basketball and Women's Basketball have joined local leagues which enabled them to compete more regularly with other local teams.

Increase Outdoor Adventure trip programming.

Each of the components witnessed an increase in participation. Specifically the rental program doubled the number of rentals from the previous year. Our Student leaders joined the full time staff to lead over 20 programs to various locations across Texas. A program milestone occurred when staff led students on an extended trip to Alabama over the Thanksgiving break. The first week long Spring Break trip will take place in March of 2010.

To increase enrollment in youth programs.

Camp Rec reported a 95% capacity rate. The total participation in the program was 441 children. Children participated in traditional camp activities such as arts and crafts, swimming and sports. Non-traditional activities such as indoor climbing wall and computer science lab were also part of the schedule. Swim lessons among campers also increased from six to 18. Other highlighted activities included field trips to local museums, Minute Maid Park, and a local water park.

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.

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

Number of persons served:

Aquatics/Safety Programs: Page - 6

Member Services: Page - 7

Intramural Sports: Page - 8 & 9

Sport Clubs: Page - 10

Outdoor Adventure: Page - 11

Fitness: Page - 12

Youth Program: Page - 12

CRWC Usage - 13

Aquatics and Safety Programs (numbers from class registration)

Class	Summer				Fall				Spring			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
CPR												
First Aid												
AED Training	24	30	67	38	31	29	33	27	55	45	73	45
Lifeguard Training	3	17	15	33	0	0	14	39	2	6	10	5
LGI Training	0	0	0	10	0	0	0		N/A	N/A	N/A	0
WSI Training	0	0	8	0	0	0	0		N/A	2	N/A	0
Incentive Swim Program	18	16	13	6	16	14	3	6	15	15	4	6
LTS-Children	46	126	112	67	78	177	266	257	67	58	57	32
LTS-Adult	21	18	43	58	33	56	106	110	13	38	35	34
LTS-Private	26	8	61	50	22	27	58	40	7	14	48	42
Stroke/Turn Clinic	4	3	13	19	0	5	9	0	8	5	28	0
Discover SCUBA	45	50	28	41	32	42	38	45	30	31	24	26
S.C.U.B.A.	7	15	2	4	10	3	10	4	9	7	5	10
SCUBA Trip	0	0	4	N/A	0	0	2	N/A	0	0	N/A	N/A
Family Night	62	70	63	67	53	65	78	127	55	57	56	53
Masters Swim Program	N/A	N/A	50	87	N/A	N/A	30	47	N/A	8	43	120
Dive In Movie	N/A	N/A	N/A	N/A	18	N/A	N/A	N/A	N/A	N/A	52	N/A

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	Dec.09
New Alumni Annual	6	13	11	1	29	54	75	72	57	88
NA Sponsored Annual		4	1	1	2	4	4	18	15	20
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	82
Alumni Sponsored	4	3	3	2	10	12	16	20	20	23
Alumni 2nd sponsored		1	1	2	1	2	2		2	27
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	603
F/S Sponsored PD	11	36	44	14	44	62	33	50	62	50
F/S 2nd Sponsored PD	3	3	13	2	3	4	1	4	6	3
F/S Family PD	0	6	3	1	7 (29)	6 (28)	6(23)	10(27)	6	16
F/S Annual	47	32	54	28	123	120	136	144	152	293
F/S Sponsored Annual	32	53	46	34	153	172	214	181	157	213
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	80
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	262
TOTAL	340	480	416	173	933	1195	893	1081	1277	1760

	Spring				Summer				Fall			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
Locker Rentals	1879		910	1127	989		945	981	2561	2561	1096	1148
Shower Towel Service	367	402	442	694	559	116	479	767	224	492	712	906
Community- Adult passes	144	2	74	239	1333	1345		1812	7	99		70
Guests- Adult Passes	5456	6359	4542	4715	3790	2206	4575	4714	3364	2714	4189	2877
Guests- Child Passes	9	756	691	801	812	1238	1167	1606	377	428	437	380
Cub Corner Children Enrolled	36	35	46	63	25	25	28	34	51	43	73	92
CC Total Participation	189	167	272	163	105	164	75	108	239	119	176	188
Summer Groups					2	5	4					
# of participants					115		350					
# of times used					11	536	702					
Summer Youth Camp					2- 1wk					2-5 yrs. Camp Ike Tues. 9/23-9/26		
# Individuals					13					#Individuals		27
# of participations					17					# of participations		74

Intramural Sports Program (Participation Comparison)

<u>IM Sports</u>	FY 2006	FY 2007	FY 2008			FY 2009			FY 2010
	<u>Year total</u>	<u>Year total</u>	<u>Fall 07</u>	<u>Spring 08</u>	<u>Summer 08</u>	<u>Fall 08</u>	<u>Spring 09</u>	<u>Summer 09</u>	<u>Fall 09</u>
<u>Basketball</u>									
Teams Entered	66	78		93			104		
Total Participations	2776	2778		3337			3536		
<u>Outdoor Soccer</u>									
Teams Entered	23	28		42			54		
Total Participations	602	1001		1401			2880		
<u>Table Tennis Doubles</u>									
Teams Entered	4	7		16			21		
Total Participations	16	33		64			74		
<u>Racquetball Doubles</u>									
Teams Entered	12	5		14					7
Total Participations	24	18		49					42
<u>Softball</u>									
Teams Entered	38	34		33			36		
Total Participations	1422	1457		1480			2448		
<u>3 on 3 Basketball</u>									
Teams Entered					8			5	
Total Participations					72			65	
<u>Badminton Doubles</u>									
Teams Entered	12	10		23					14
Total Participations	16	56		138					84
<u>Bowling Doubles</u>									
Teams Entered	8					32			40
Total Participations	12					192			234
<u>Track Meet</u>									
Teams Entered				NA					
Total Participations				NA					
<u>Golf Doubles</u>									
Teams Entered	8	9				13	9		
Total Participations	16	18				26	18		
<u>Horseshoe Doubles</u>									
Teams Entered	3	6				NA			
Total Participations	4	14				NA			
<u>Swim Meet</u>									
Individuals Entered	22	1		30			101		
Total Participations	14	1		67			153		
<u>Kickball</u>									
Teams Entered		16				4			
Total Participations		176				20			
<u>3-point/Dunk Contest</u>									
Individuals Entered				60			106		
Total Participations				111			158		
<u>Dodgeball</u>									
Teams Entered				27			40		
Total Participations				972			1440		
<u>Sand Volleyball</u>									
Teams Entered		12		11	4		21		
Total Participations		147		132	48		252		
<u>4on4 Flag Football</u>									
Teams Entered				23			25		
Total Participations				230			250		
<u>Flag Football</u>									
Teams Entered		54	71			95			93
Total Participations		2096	2875			4290			4204

Intramural Sports Program (continue)

<u>IM Sports</u>	FY 2006	FY 2007	FY 2008			FY 2009			FY 2010
	<u>Year total</u>	<u>Year total</u>	<u>Fall 07</u>	<u>Spring 08</u>	<u>Summer 08</u>	<u>Fall 08</u>	<u>Spring 09</u>	<u>Summer 09</u>	<u>Fall 09</u>
<u>Innertube Water Polo</u>									
Teams Entered				4		NA		4	4
Total Participations				83		NA		75	85
<u>Volleyball</u>									
Teams Entered	45	44				50			47
Total Participations	1616	1212				1734			1645
<u>Indoor Soccer</u>									
Teams Entered	32	43			5	67			51
Total Participations	1264	1429			175	2176			1374
<u>Ultimate Frisbee</u>									
Teams Entered	6	6				9			
Total Participations	76	180				270			
<u>Fall Classic (Basketball)</u>									
Teams Entered	19	41				49			54
Total Participations	229	1069				1171			1093
<u>Golf Singles</u>									
Individuals Entered	6	15				12			11
Total Participations	6	15				12			11
<u>Bowling Singles</u>									
Individuals Entered	17	15				NA			
Total Participations	100	36				NA			
<u>Tennis Singles</u>									
Individuals Entered						46			63
Total Participations						138			189
<u>Table Tennis Singles</u>									
Individuals Entered	38	34				63			
Total Participations	100	102				117			
<u>Billiards Singles</u>									
Individuals Entered	11	21				NA	48		
Total Participations	108	206				NA	120		
<u>Badminton Singles</u>									
Individuals Entered	22	31			4	54			25
Total Participations	58	78			12	162			75
<u>Racquetball Singles</u>									
Individuals Entered	18	33			5	63			30
Total Participations	46	89			18	189			90
<u>Disc Golf</u>									
Individuals Entered	9	9				NA			
Total Participations	11	11				NA			
<u>Texas Hold'em</u>									
Individuals Entered						36			45
Total Participations						36			45
<u>Power lifting</u>									
Individuals Entered			21			16	15		
Total Participations			21			48	45		
<u>Punt/Pass/Kick</u>									
Individuals Entered									16
Total Participations									48
<u>X-Box NCAA Football</u>									
Individuals Entered									20
Total Participations									30
<u>Wii Bowling Tournament</u>									
Individuals Entered									46
Total Participations									75
<u>Wii Sports Tournament</u>									
Individuals Entered									29
Total Participations									87

Sport Clubs Program (numbers determined by release forms completed)

<u>Sport Clubs</u>	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</u>
	<u>Fall 07</u>	<u>Spring 08</u>	<u>Summer</u>	<u>Fall 08</u>	<u>Spring 09</u>	<u>Summer</u>	<u>Fall 09</u>
<u>Aikido</u>							
Registered Members	9	10		12	8		10
Total Participations	297	204		264	176		220
<u>Basketball-Men's</u>							
				New club			
Registered Members				0	13		11
Total Participations				0	195		308
<u>Cycling/Triathlon</u>							
Registered Members	34			33	40		50
Total Participations	360			1089	1320		1650
<u>Fencing</u>							
Registered Members	18	16		14	12		23
Total Participations	234	289		308	264		506
<u>Kick Boxing</u>							
Registered Members	42	8		0	4		0
Total Participations	780	45		0	30		0
<u>Mixed Martial Arts</u>							
Registered Members	8	12		19	15		12
Total Participations	120	202		627	495		396
<u>Racquetball</u>							
Registered Members	12	12		9	18		12
Total Participations	234	256		126	252		108
<u>Basketball- Women's</u>							
				New club			
Registered Members				0	15		6
Total Participations				0	225		168
<u>Rugby</u>							
Registered Members	22	18		24	30		45
Total Participations	660	456		792	660		990
<u>Soccer-Men</u>							
Registered Members	20	19		21	21		21
Total Participations	345	354		693	693		693
<u>Tae Kwon do</u>							
				Inactive club			Inactive Club
Registered Members	45	32		0	0		
Total Participations	990	546		0	0		
<u>Tennis</u>							
Registered Members	34	35		65	50		28
Total Participations	321	367		1430	1100		924
<u>Ultimate Frisbee</u>							
Registered Members	15	14		18	10		25
Total Participations	270	258		396	220		550
<u>Volleyball-Women</u>							
Registered Members	9	14		15	12		12
Total Participations	162	190		495	396		264
<u>Water Polo</u>							
Registered Members	8	10		19	15		13
Total Participations	101	109		532	495		429
<u>Kendo</u>							
				New Club			
Registered Members					20		35
Total Participations					440		770

Outdoor Adventure participation numbers

<u>Outdoor Adventure</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>			<u>FY 2009</u>			<u>FY 2010</u>
	<u>Year total</u>	<u>Year total</u>	<u>Fall 07</u>	<u>Spring 08</u>	<u>Summer 08</u>	<u>Fall 08</u>	<u>Spring 09</u>	<u>Summer 09</u>	<u>Fall 09</u>
Unique Climbers	3519	2070	1018	1838	721	1309	1943	778	
Total Climber participations	8436	8520	4291	7980	2348	4689	7980	2348	4046
Fund. Of Climbing participants*	89	100	224	218	48	256	189	41	*
Skill check participants*	22	43	N/A	N/A	N/A	N/A	N/A	N/A	*
Lead climbing class participants*	10	11	16	12	6	33	21	9	*
Educational clinics*									113*
LIFT program participants	137	18	109	131		143	102	34	20
OA camping rentals**	42	15	62	48	22	104	67	31	533**
OA trips, number of			16	8	2	17	14	0	13
OA Trips, unique participants			143	78	18	161	128	0	105

* Fundamentals of climbing, skill check and lead climbing classes were combined with other educational clinics and renamed.

** Rentals were recorded as individual items rented before Fall 09. For Fall 09 the recording indicated a change to days rented.

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

	Fall						
	2003	2004	2005	2006	2007	2008	2009
Total Unique Participants	1,097	1,351	811	822	837	967	1036
Total Participations	8,584	8,108	6,774	7,913	6,552	7,570	8325
Total Classes Offered/week	43	50	48	56	46	47	63
PT Unique Participants	n/a	32	37	20	17	29	30
PT Total Participants (sessions)	n/a	354	371	383	182	416	420
Assessments	41	16	14	7	7	3	N/A

	Spring / Summer						
	2003	2004	2005	2006	2007	2008	2009
Total Unique Participants	n/a	834	904	813	854	1021	1046
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		Sp: 8954 Su: 1656
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	Sp: 41 Su: 26
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	Sp: 41 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	Sp: 315 Su: 205
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	N/A N/A

Youth Programs – Day Camp numbers

Camp Rec	FY 2006	FY 2007	FY 2008	FY 2009	
	Summer	Summer	Summer	Fall* 08	Summer
Unique participants	12	118	134	43	145
Members participations	16	264	288	34	279
Non-members participations	4	130	144	9	157
Total participations	20	394	432	132	436

* Camp Ike September 09

CRWC Usage: access swipes and roam counts

September 27,2009-October 3,2009				
Day	Males	Females	Total	Roam
Sunday	287	107	394	708
Monday	1259	590	1849	2348
Tuesday	1568	837	2405	1929
Wednesday	1349	713	2062	2653
Thursday	1126	494	1620	2794
Friday	961	423	1384	1161
Saturday	451	167	618	724
TOTALS	7,001	3,331	10,322	12,317

March 29,2009- April 4,2009				
Day	Male	Female	Total	Roam
Sunday	387	156	543	592
Monday	1325	606	1931	1067
Tuesday	1233	642	1875	1654
Wednesday	1177	596	3648	1421
Thursday	1391	675	2066	1236
Friday	686	308	994	532
Saturday	404	154	558	840
Total	6603	3137	11615	7342

October 4,2009-October 10,2009				
Day	Males	Females	Total	Roam
Sunday	243	87	330	803
Monday	1382	692	2074	2042
Tuesday	1573	808	2381	2461
Wednesday	1343	732	2075	2993
Thursday	1587	782	2369	1761
Friday	848	363	1211	1505
Saturday	220	135	355	698
TOTALS	7,196	3,599	10,795	12,263

April 5,2009-April 11,2009				
Day	Male	Female	Total	Roam
Sunday	354	169	523	503
Monday	1214	645	1859	702
Tuesday	1285	644	1929	2165
Wednesday	1236	575	1811	2160
Thursday	1299	574	1873	1239
Friday	665	299	964	658
Saturday	352	121	473	509
Total	6405	3027	9432	7936

October 11,2009-October 17,2009				
Day	Males	Females	Total	Roam
Sunday	222	79	301	594
Monday	1249	603	1852	2327
Tuesday	1456	703	2159	2671
Wednesday	1217	598	1815	2237
Thursday	1443	676	2119	2171
Friday	1060	429	1489	1592
Saturday	301	137	438	681
TOTALS	6,948	3,225	10,173	12,273

April 12,2009-April 18,2009				
Day	Male	Female	Total	Roam
Sunday	272	114	386	533
Monday	1293	662	1955	491
Tuesday	1301	656	1957	302
Wednesday	1340	643	1983	396
Thursday	1268	605	1873	670
Friday	655	276	931	210
Saturday	301	69	370	946
Total	6430	3025	9455	3548

October 18,2009-October 24,2009				
Day	Males	Females	Total	Roam
Sunday	213	72	285	1119
Monday	1300	674	1974	1541
Tuesday	1574	745	2319	3413
Wednesday	1366	710	2076	3042
Thursday	1544	755	2299	1082
Friday	945	364	1309	1378
Saturday	304	128	432	681
TOTALS	7,246	3,448	10,694	12,256

April 19,2009-April 25,2009				
Day	Male	Female	Total	Roam
Sunday	306	142	448	695
Monday	1218	614	1832	1875
Tuesday	1188	653	1841	563
Wednesday	1338	664	2002	1562
Thursday	1231	590	1821	654
Friday	621	267	888	695
Saturday	397	180	577	340
Total	6299	3110	8961	6384

October 25,2009-October 31,2009				
Day	Males	Females	Total	Roam
Sunday	286	98	384	799
Monday	1102	496	1598	1225
Tuesday	1347	668	2015	2636
Wednesday	1356	660	2016	2954
Thursday	1367	566	1933	1568
Friday	924	269	1193	1234
Saturday	265	87	352	558
TOTALS	6,647	2,844	9,491	10,974

April 26,2009-April 31,2009				
Day	Male	Female	Total	Roam
Sunday	259	126	385	703
Monday	812	368	1180	1355
Tuesday	978	391	1369	242
Wednesday	1015	449	1464	1198
Thursday	1011	474	1485	1445
Friday	386	183	569	635
Saturday	394	170	564	801
Total	4855	2161	7016	6379

5. Please discuss any budget changes from your last (FY2010) 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 FY2009 with a Ledger 3 Fund Equity balance, please describe the conditions which caused the fund balance.

Campus Recreation is a self supporting, auxiliary enterprise that does not receive University Funding. With this in mind the department is responsible for satisfying the bond payment on the CRWC and any renovations, repairs, additions, and/or unforeseen expenditures that may occur to the CRWC. At the conclusion of the Fiscal Year August 31, 2009, Campus Recreation had a capital reserve of \$ 217,000.00 carry forward.

6. Please list your 2010-2011 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.

Customer Service

Improve level of customer service to patrons

- Create student staff handbook outlining policies, procedures.
- Launch Student Staff Development and Advisory Committee for student feedback and engagement
- Guide Student Staff Development and Advisory Committee to create customer service standards for the student staff.

Develop Fitness Equipment Training Manual for student staff to enable them to provide guidance in the utilization of all fitness equipment in the Fitness Zone.

- Inventory all fitness equipment
- Photograph each piece of equipment
- Prepare step by step instructions for utilization
- Train each student staff member in utilization of all fitness equipment and detection of baseline maintenance issues.

Research the feasibility of lease agreement for fitness equipment to enhance

- Map out scope of plan. If feasibility study meets desired outcomes then:
- Contact fitness vendor for discussion of proposed plan
- Conduct walk thru with each vendor
- Obtain draft proposal from each vendor including lease plan and layout of facility.
- Obtain bids from each vendor

Program Enhancement

Create year long Thursday evening special event programming.

- Determine special event activities which will be provide opportunity for participation.
- Create plan for each special event
- Activities may include: aquatics programs, short sport tournaments, and/or group exercise classes

Increase female participation in intramural participation by 10%

- Develop marketing plan specifically targeted at potential female participants

Increase team registration in indoor soccer and volleyball by 15%

- Develop specific marketing plan for each sport
- Adjust timeline on when program is to be held

Increase Outdoor Adventure participation by 10%

- Develop specific marketing plan for outdoor adventure
- Increase offerings in rock wall day usage and educational programs such as trips and clinics

Develop marketing plan for Campus Recreation

- Explain reason for creation of program
- Define environment
- Perform situational analysis
- Identify goals and issues
- Develop strategies
- Write Plan
- Evaluate Plan

Collaborate with University housing to hold 2 fitness special events per semester in the resident halls.

- Partner with housing to provide recreation activities to enhance student engagement and foster collaborative relationships with other departments within Division of Student Affairs

Develop and launch leadership development plan for Sport Club Officers

Plan would development of the following skills:

- Effective communication
- Emergency procedures
- Realistic self-appraisal
- Teambuilding
- Conflict management
- Independence

Student Staff Development

Increase Student Supervisors leadership skills through ongoing trainings. Trainings will include:

- Professionalism
- Effective communication
- Conflict management
- Emergency procedures

Realize 10% increased rate of change in the number of student staff sport officials who are able to officiate two or more sports.

- Develop training program for each sport
- Mentorship plan developed to create peer-training

Safety

Ensure CPR certification for all student staff within 30 days of employment.

- Develop procedural compliance plan
- Ensure retention or certification of CPR instructors for initiative
- Create notification system to student staff
- Create internal tracking system to ensure compliance

Assessment

Develop 5 year rotating assessment plan to ensure exceptional recreational programming for our students

- Create Assessment Target – student, faculty staff, alumni, student staff
- Determine year of assessment
- Develop assessment objectives for each target
- Develop Type of Assessment tool
- Determine staff person responsible for each assessment
- Determine report date
- Determine cycle of survey
- Chronicle next cycle year for assessment

Assess value and satisfaction of Group Exercise participants

- Create Zoomerang survey to determine satisfaction
- Launch Survey
- Tabulate results
- Adjust program components to meet desires of participants when applicable

Assess value and satisfaction of Sport Club participants

- Create Zoomerang survey to determine satisfaction
- Launch Survey
- Tabulate results
- Adjust program components to meet desires of participants when applicable

Assess Sport Club Officer leadership development based on desired programmatic learning outcomes

- Create Zoomerang survey to determine satisfaction
- Launch Survey
- Tabulate results
- Adjust program components to meet need participants when applicable

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.)?

Other potential sources of funding include:

- Increase number of college work study students employed by Campus Recreation.
- Explore potential sponsorship opportunities for specific programs and/or special events.
- Explore developing Campus Recreation student staff alumni group to nurture avenue for future relationships with the department and potentially lead to donations earmarked for Campus Recreation.

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

Campus Recreation and University Housing have an overlap of services with regards to the maintenance and repair of fitness equipment and the planning, development, and supervision of recreational space and group exercise programming. Locations of fitness centers include, Campus Recreation and Wellness Center, Towers, Cullen Oaks, Calhoun Lofts, and Bayou Oaks.