



CAMPUS RECREATION



PROGRAM QUESTIONNAIRE FY2012



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.

Mission

The mission of Campus Recreation is to enhance the quality of life and learning of students, faculty, staff, alumni and guests of the University of Houston by providing exceptional recreational programs, services, and facilities.

Campus Recreation accomplishes our mission through eight component areas:

Aquatics

Recreational swimming is available in the Natatorium and Outdoor Leisure Pool. Lap swim and recreational swimming opportunities enhance the overall fitness of our members. Activities include; recreational and lap swim, recreational swimming, master's swim program, and scuba. The Division I Swimming and Diving Teams utilize the Natatorium for practice and competition.

Group Fitness/Personal Training

Group Fitness programs are designed to provide participants with a variety of choices from aerobics and yoga to toning and cycling. More than 45 classes per week are offered by certified instructors. Classes include: aqua aerobics, aqua jog, body sculpting, circuit training, core, boot camp, interval training, kickboxing, tai chi, Pilates, yoga, cycling, and Zumba. Personal training provides the opportunity to train one-on-one with a certified personal trainer (for a fee) in the pursuit of individual fitness goals.

Intramural Sports

Intramural Sports provide participants with the opportunity to participate in a wide variety of competitive events. Over 30 activities are scheduled every academic year for both individuals and teams to participate. Fall intramural team activities include: indoor soccer, volleyball and flag football. Ladder sports tournaments include; table tennis, tennis, racquetball and badminton doubles. Alternative sports are: football pick'em, X-Box Madden Tournament, bowling doubles, punt/pass/kick, Wii sports tournament, golf singles and poker tournament.

Open Recreation

Open Recreation allows individuals the opportunity to pursue recreational activities in an unstructured and voluntary basis. Run, swim, lift weights, and utilize cardio equipment plus workout in our multi-purpose rooms and/or on our outdoor fields.

Outdoor Adventure

Programming starts at the 53-foot climbing wall with instructional and open recreation based opportunities. Outside the climbing area, various classes in our educational series teach beginners outdoor skills in a comfortable and familiar setting. After learning, stop by our equipment rental office for all the gear you need, or sign up for one of our outings to explore locally, regionally, and nationally.

Memberships, Special Programs & Reservations

Memberships, Special Programs and Reservations encompass a variety of unique services, activities and programs which include: memberships to the Campus Recreation and Wellness Center, guest access, special events, youth programming, and reservation/rentals that serve the University of Houston and community affiliates.

Sport Clubs

Sport Clubs are groups for individuals who share a common interest in a sport activity and have gained University recognition via registration with Campus Activities and Campus Recreation. Clubs differ in scope and purpose and are classified as highly competitive, competitive, instructional and/or recreational. The key element to the club program is they are student initiated and organized with an emphasis placed on participation and interest in the same activity. There are a total of seventeen sport clubs. Our fourteen active clubs are: Aikido, Kendo, Women's Basketball, Women's Soccer, Men's Soccer, Rugby, Ultimate Frisbee, Women's Volleyball, Water Polo, Racquetball, Tennis, Cycling, and Fencing. Our three conditional clubs are: Cricket, Paint ball, and Sport Climbing.

Student Staff Development

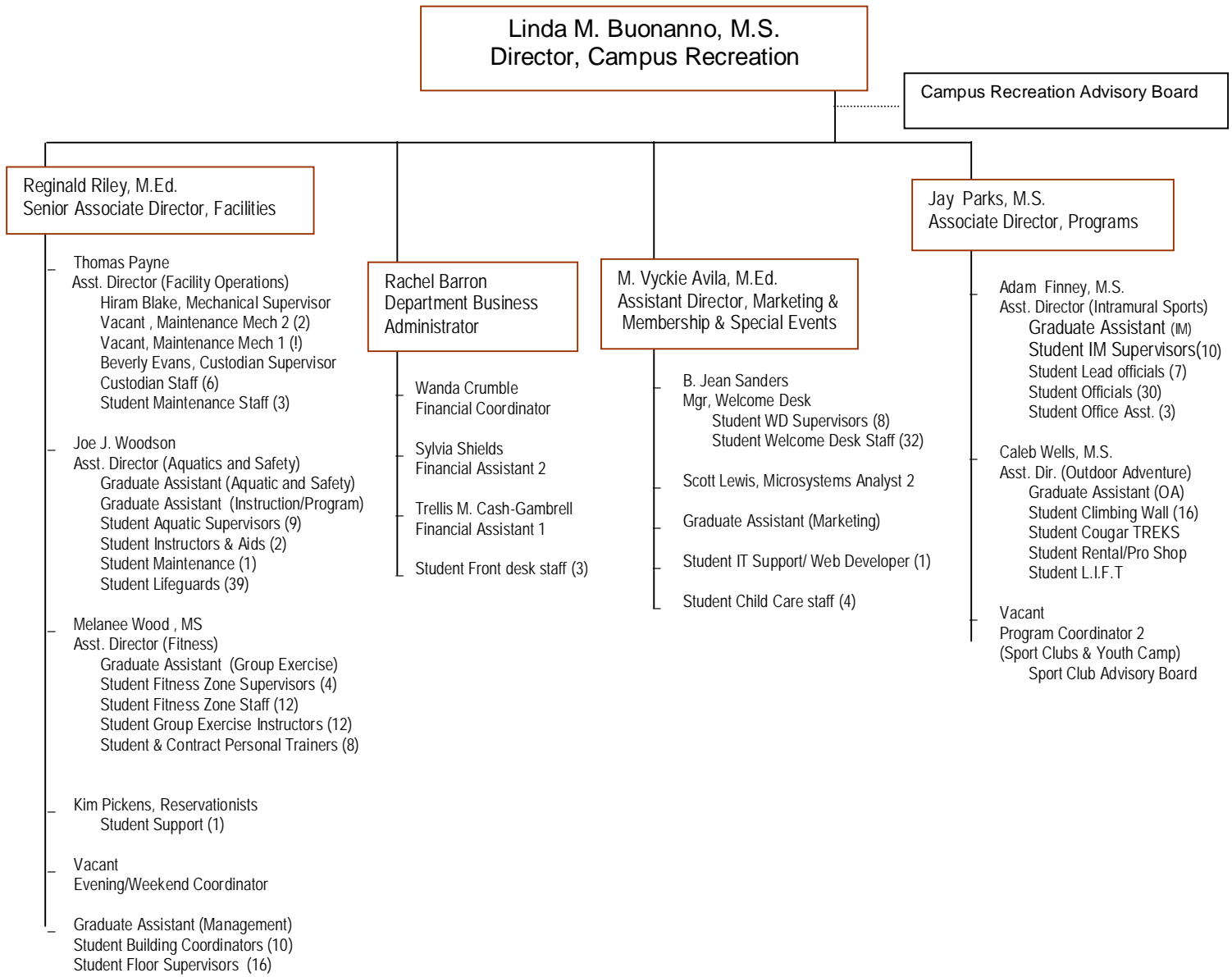
Campus Recreation is one of the largest student employers on campus. Over 200 students are employed on an annual basis. The Student Staff Development component areas establish goals, objectives and action plans for five initiative areas; workplace safety, training, recognition and evaluation, leadership and the Student Staff Development and Advisory Committee.

Campus Recreation 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. Campus Recreation provides opportunities to connect to the university outside of the academic realm. Leadership opportunities are widely available to students employed with CR as well as students participating in our programs.

Justification of unit's student fee allocation in terms of benefits for students can be evaluated from a quantitative perspective.

The assessment process provides the data necessary to justify Campus Recreation's student fee allocation. The assessment of Campus Recreation programs, services, facilities and equipment provided to the campus community is an essential component that ensures exceptional recreational opportunities are provided for students. The assessment process assures that Campus Recreation acknowledges and addresses the current and future needs of the members. In addition to providing recreational services, Campus Recreation is one of the largest employers of student staff with approximately \$ 1,000,000 in wages going directly back to students of the University of Houston.

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.



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

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

Campus Recreation conducted a Student Staff Orientation in August to train staff in addressing customer service issues. Program and site areas conducted monthly customer service trainings to ensure the needs of our participants are being met. Campus Recreation utilized online Zoomerang surveys and in-house assessment tools to gauge the effectiveness of the delivery our customer service to our participants. Professional Staff attended training sessions offered through Human Resources on campus. 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. Professional staff personally outreached to students by staffing information tables at the University Center and resident halls. Significant effort was put forth upgrading the Campus Recreation 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 increase from 41 classes to 65 classes (63% increases). Increase 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 result 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 Natatorium and Outdoor Leisure pool 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 the professional staff conducting trainings and activities to develop student's 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 weeklong Spring Break trip will take place in March of 2010.

To increase enrollment in youth programs.

Camp Recreation 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 eighteen. 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.

The primary means of data collection are through the utilization of Active, a recreation software data management system, participant surveys and assessments, and manual participant counts. On the following pages, Campus Recreation outlines the quantitative collection of data. The importance of achieving 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 & 13

CRWC Usage – 14 & 15

Aquatics and Safety program: numbers from class registration the Active software

Class	Fall					Spring					Summer				
	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010
CPR															
First Aid															
AED Training	31	29	33	27		55	45	73	45	126	24	30	67	38	24
Lifeguard															
Training	0	0	14	39		2	6	10	5		3	17	15	33	1
LGI Training	0	0	0			N/A	N/A	N/A	0	1	0	0	0	10	8
WSI Training	0	0	0			N/A	2	N/A	0		0	0	8	0	
Incentive															
Swim															
Program	16	14	3	6		15	15	4	6	6	18	16	13	6	N/A
LTS-Children	78	177	266	257		67	58	57	32	45	46	126	112	67	312
LTS-Adult	33	56	106	110		13	38	35	34	61	21	18	43	58	48
LTS-Private	22	27	58	40		7	14	48	42	15	26	8	61	50	
Stroke/Turn															
Clinic	0	5	9	0		8	5	28	0	N/A	4	3	13	19	2
Discover															
SCUBA	32	42	38	45		30	31	24	26	N/A	45	50	28	41	N/A
S.C.U.B.A.	10	3	10	4		9	7	5	10	3	7	15	2	4	N/A
SCUBA Trip	0	0	2	N/A		0	0	N/A	N/A	N/A	0	0	4	N/A	N/A
Family Night	53	65	78	127		55	57	56	53	N/A	62	70	63	67	N/A
Masters															
Swim															
Program	N/A	N/A	30	47		N/A	8	43	120	N/A	N/A	N/A	50	87	N/A
Dive In Movie	18	N/A	N/A	N/A		N/A	N/A	52	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Member Services : Numbers are determined by data collected thru Active software

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	Sept .10
New Alumni Annual	6	13	11	1	29	54	75	72	57	88	187
NA Sponsored Annual		4	1	1	2	4	4	18	15	20	25
NA Semester		1	1	1					1		6
NA Sponsored Monthly		1	5	3					1		6
NA Family									1		
Alumni Annual	3	8	16	9	50	65	80	85	92	82	283
Alumni Sponsored	4	3	3	2	10	12	16	20	20	23	82
Alumni 2nd sponsored		1	1	2	1	2	2		2	27	25
Alumni Family		6	3		9	7 (31)	4(14)	5(23)	40		88
Alumni Monthly		2		3	1				2		43
Faculty/Staff 2 year	29	NA			47	n/a	n/a	n/a	N/A	n/a	N/A
F/S Sponsored 2 year	24	NA			27	n/a	n/a	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	n/a	N/A
F/S Family 2 Year	1	NA			6	n/a	n/a	n/a	N/A	n/a	N/A
F/S Payroll Deduction	175	277	122	34	299	482	233	402	574	603	418
F/S Sponsored PD	11	36	44	14	44	62	33	50	62	50	358
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	316
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	86
F/S Sponsored 2 semesters		4	3	2					0		
F/S Semester			30	11	32	15	11	18	21		42
F/S Sponsored Semester	1	16	30	11	43	39	33	29	29		
F/S Monthly	1	3	3	5		2	0	1	1		19
F/S Sponsored Monthly	1		9	7				7	1		30
Special Programs						85	4	5	7	262	819
TOTAL	340	480	416	173	933	1195	893	1081	1277	1760	1835

	Spring					Summer					Fall			
	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010	2006	2007	2008	2009
Locker Rentals	1879		910	1127	1408	989		945	981	1577	2561	2561	1096	708
Shower Towel Service	367	402	442	694	992	559	116	479	767	1247	224	492	712	906
Community- Adult passes	144	2	74	239	329	1333	1345		1812	2054	7	99		70
Guests- Adult Passes	5456	6359	4542	4715	6440	3790	2206	4575	4714	4087	3364	2714	4189	2877
Guests- Child Passes	9	756	691	801	889	812	1238	1167	1606	1157	377	428	437	380
Cub Corner Children Enrolled	36	35	46	63	28	25	25	28	34	44	51	43	73	92
CC Total Participation	189	167	272	163	98	105	164	75	108	232	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 lke Tues 9/23-9/26			
# individuals						13							# individuals	27
# of participations						17							# of participants	74

Intramural Sports Program: Participation Comparison

IM Sports	FY 2006	FY 2007	FY2008		FY 2009			FY 2010		
	Year total	Year total	Year total	Fall 08	Spring 09	Sum 09	Fall 09	Spring 10	Sum 10	Fall 10
Basketball										
Teams Entered	66	78	93		104			112		
Total Participations	2776	2778	3337		3536			3852		
3-point/Dunk Contest										
Individuals Entered			60		94			69		
Total Participations			111		158			97		
Fall Classic (Basketball)										
Teams Entered		19	41	49			54			
Total Participations		229	1069	1171			1093			
3 on 3 Basketball										
Teams Entered			8			5			8	
Total Participations			72			65			160	
Indoor Soccer										
Teams Entered		32	48	67			51		8	75
Total Participations		1264	1604	2176			1374		89	2062
Outdoor Soccer										
Teams Entered	23	28	42		54			68		
Total Participations	602	1001	1401		2880			1740		
Volleyball										
Teams Entered		45	44	50			47			67
Total Participations		1616	1212	1734			1645			2328
Sand Volleyball										
Teams Entered		12	15		21			31		
Total Participations		147	180		252			342		
Punt/Pass/Kick										
Individuals Entered							16			
Total Participations							48			
4on4 Flag Football										
Teams Entered			23		25			39		
Total Participations			230		250			528		
Flag Football Tournament										
Teams Entered										16
Total Participations										330
Flag Football										
Teams Entered		54	71	95			93			98
Total Participations		2096	2875	4290			4204			4424
Softball										
Teams Entered	38	34	33		36			29		
Total Participations	1422	1457	1480		2448			1006		
Dodgeball										
Total Participations			972		1440			1972		
Innertube Water Polo										
Teams Entered				NA		4	4			
Total Participations				NA		75	85			
Ultimate Frisbee										
Teams Entered		6	6	9						

IM Sports	FY 2006	FY 2007	FY2008		FY 2009			FY 2010		
	Year total	Year total	Year total	Fall 08	Spring 09	Sum 09	Fall 09	Spring 10	Sum 10	Fall 10
Table Tennis Singles										
Individuals Entered		38	34	63				29		
Total Participations		100	102	117				73		
Table Tennis Doubles										
Teams Entered	4	7	16		21			20		
Total Participations	16	33	64		74			70		
Racquetball Singles										
Individuals Entered		18	38	63			30	32		
Total Participations		46	107	189			90	102		
Racquetball Doubles										
Teams Entered	12	5	14				7	24	8	
Total Participations	24	18	49				42	72	36	
Badminton Singles										
Individuals Entered		22	31	54			25	19		
Total Participations		58	78	162			75	48		
Badminton Doubles										
Teams Entered	12	10	23				14	14		
Total Participations	16	56	138				84	81		
Bowling Singles										
Individuals Entered		17	15	NA						
Total Participations		100	36	NA						
Bowling Doubles										
Teams Entered	8			32			40			
Total Participations	12			192			234			
Golf Singles										
Individuals Entered		6	15	12			11			
Total Participations		6	15	12			11			
Golf Doubles										
Teams Entered	8	9		13	9			6		
Total Participations	16	18		26	18			12		
Tennis Singles										
Individuals Entered				46			63	33		
Total Participations				138			189	83		
Billiards Singles										
Individuals Entered		11	21	NA	48			19		
Total Participations		108	206	NA	120			30		
Texas Hold'em										
Individuals Entered				36			45			
Total Participations				36			45			
Swim Meet										
Individuals Entered	22	1	30		101			18		
Total Participations	14	1	67		153			20		
Powerlifting										
Individuals Entered			21	16	15			11		
Total Participations			21	48	45			11		
X-Box Madden Football										
Individuals Entered										35
Total Participations										35
X-Box NCAA Football										
Individuals Entered							20			
Total Participations							30			
Wii Bowling Tournament										
Individuals Entered							46	16		
Total Participations							75	3		
Wii Sports Tournament										
Individuals Entered							29			
Total Participations							87			
Kickball										
Teams Entered		16		4						
Total Participations		176		20						

Sport Clubs Program: numbers determined by release forms completed

Sport Clubs	FY 2006	FY 2007	FY 2008		FY 2009		FY 2010	
	FY 2006	FY 2007	Fall 07	Spring 08	Fall 08	Spring 09	Fall 09	Spring 10 Summer 09
Aikido								
Registered Members	14	12	9	10	12	8	10	
Total Participations	364	209	297	204	264	176	220	
Basketball-Men's								
			New club					
Registered Members					0	13	11	
Total Participations					0	195	308	
Cycling/Triathlon								
Registered Members	14	16	34		33	40	50	
Total Participations	340	521	360		1089	1320	1650	
Fencing								
Registered Members	29	16	18	16	14	12	23	
Total Participations	754	373	234	289	308	264	506	
Kick Boxing								
Registered Members			42	8	0	4	0	
Total Participations			780	45	0	30	0	
Mixed Martial Arts								
Registered Members	9	55	8	12	19	15	12	
Total Participations	429	1100	120	202	627	495	396	
Racquetball								
Registered Members	15	10	12	12	9	18	12	
Total Participations	234	351	234	256	126	252	108	
Basketball- Women's								
			New club					
Registered Members					0	15	6	
Total Participations					0	225	168	
Roller Hockey								
			Inactive club			Inactive Club		
Registered Members			17					
Total Participations	220		102					
Rugby								
Registered Members	13	33	22	18	24	30	45	
Total Participations		343	660	456	792	660	990	
Soccer-Men								
Registered Members	13	21	20	19	21	21	21	
Total Participations	330	378	345	354	693	693	693	
Swimming								
			Inactive club			Inactive Club		
Registered Members	32	19						
Total Participations	832	570						
Tae Kwon do								
			Inactive club			Inactive Club		
Registered Members	6	5	45	32	0	0		
Total Participations	156	41	990	546	0	0		
Tennis								
Registered Members	10	46	34	35	65	50	28	
Total Participations	169	460	321	367	1430	1100	924	
Team Handball								
			Inactive club			Inactive Club		
Registered Members	13	7	8	0	0	0		
Total Participations	283	95	60	0	0	0		
Thai Kick Boxing								
			Inactive club			Inactive Club		
Registered Members	21	13	21	11	0	0		
Total Participations	594	156	630	123	0	0		
Ultimate Frisbee								
Registered Members		17	15	14	18	10	25	
Total Participations		510	270	258	396	220	550	
Volleyball-Women								
Registered Members	19	15	9	14	15	12	12	
Total Participations	479	191	162	190	495	396	264	
Water Polo								
Registered Members	16	19	8	10	19	15	13	
Total Participations	416	340	101	109	532	495	429	
Kendo								
			New Club					
Registered Members					20	35		
Total Participations					440	770		

Outdoor Adventure: participation numbers collected thru Active software and sign in sheets

<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>	<u>Spring 10</u>
Unique Climbers	3519	2070	1018	1838	721	1309	1943	778		
Total Climber participations	8436	8520	4291	7980	2348	4689	7980	2348	4046	3016
Fund. Of Climbing participants*	89	100	224	218	48	256	189	41	*	*
Skill check participants*	22	43	na	na	na	na	na	na	*	*
Lead climbing class participants*	10	11	16	12	6	33	21	9	*	*
Educational clinics*									113*	98*
LIFT program participants	137	18	109	131		143	102	34	20	10
OA camping rentals**	42	15	62	48	22	104	67	31	533**	512**
OA trips, number of OA Trips, total participations			16	8	2	17	14	0	13	12
			143	78	18	161	128	0	105	110

* 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 was changed to days rented.

Group Fitness: Numbers collected by class counts

Time	Class	8/30-9/5		9/6-9/12		9/13-9/19		9/20-9/26		9/27-10/3		10/4-10/10		10/11-10/17		10/18-10/24		Average		Total	
		F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M		
Monday																					
7:30 am - 8:30 am	Athletic Conditioning	8	8			5	5	3	7	3	3	8	5	4	2	5	1	5.14286	4.428571429	67	
8:45 am - 9:15 am	Core	16	6			14	4	11	5	11	4	12	4	12	4	13	3	12.7143	4.285714286	119	
9:30 am - 10:30 am	Group Cycling	11	1			9	1	10	1	11	0	5	8	7	0	5	1	8.28571	1.714285714	70	
12:00 pm - 1:00 pm	Bootcamp	9	2			10	5	13	2	8	2	7	1	5	1	6	0	8.28571	1.857142857	71	
4:00 pm - 5:00 pm	Zumba	39	1			63	1	54	1	55	2	54	1	44	4	45	4	50.5714		368	
5:15 pm - 6:15 pm	Yoga	52	5			38	5	28	7	33	3	28	4	27	3	42	5	35.4286	4.571428571	280	
5:30 pm - 6:30 pm	Aqua Aerobics	8	2			8	0	7	1	5	0	1	1	2	0	2	0	4.71429	0.571428571	37	
5:45 pm - 6:15	Core	x	x			24	11	20	8	31	6	x	x	35	7	x	x	27.5		142	
6:30 pm - 7:30 pm	Interval Training	5	0			14	5	15	7	17	3	x	x	20	2	x	x	14.2	3.4	88	
Totals		148	25	0	0	185	37	161	39	174	23	115	24	156	23	118	14	151	26.42857143	1242	
Tuesday																					
7:30 am - 8:30 am	Circuit Training	14	3	3	2	3	3	3	6	7	3	6	2	4	2	7	2	5.875		70	
10:00 am - 11:00 am	Tai Chi	9	1	8	3	8	4	3	5	5	5	4	5	2	1	2	1	5.125	3.142857143	66	
12:00 pm - 1:00 pm	Yoga	24	8	28	0	31	1	23	5	17	1	16	1	16	1	16	4	21.375	3	192	
1:15 pm - 2:15 pm	Pilates	28	1	13	1	30	3	25	2	17	3	18	1	15	3	17	4	20.375	2.428571429	181	
3:00 pm - 4:00 pm	Bootcamp	9	3	3	2	11	3	6	2	7	2	4	1	4	0	5	0	6.125	1.571428571	62	
4:00 pm - 5:00 pm	Group Cycling			17	2	10	3	5	0	4	2	8	1	12	1	7	2	9	1.5	74	
5:15 pm - 6:15 pm	Kickboxing	35	2	40	4	42	5	40	5	3	3	41	3	45	2	40	5	35.75	3.571428571	315	
5:30 pm - 6:30 pm	Aqua Jogging	9	1	1	2	8	1			9	2	0	1	3	1	5	0	5		43	
5:30 pm - 7:00 pm	Adult Martial Arts																			0	
6:30 pm - 7:00 pm	Core	43	4	36	12	39	9	21	7	29	7	23	7	24	6	26	2	30.125	6	295	
Totals		171	23	149	28	182	32	126	32	98	28	120	22	125	17	125	20	137	24.85714286	1298	
Wednesday																					
7:30 am - 8:30 am	Athletic Conditioning	8	3	3	0	1	2	x	x	4	2	0	0	5	1	4	1	3.57143	1.5	34	
8:45 am - 9:15 am	Core	18	5	11	4	12	3	x	x	10	4	9	3	12	5	12	4	12	4	112	
9:30 am - 10:30 am	Group Cycling	3	1	5	0	4	2	x	x	6	3	5	2	8	1	8	0	5.57143	1.5	48	
12:00 pm - 1:00 pm	Body Sculpt	11	2	10	1	7	0	9	0	12	1	6	1	7	1	5	0	8.375	0.714285714	73	
4:00 pm - 5:00 pm	Kickboxing	36	4	37	2	41	2	29	2	32	1	38	3	28	0	36	3	34.625	2.142857143	294	
5:15 pm - 6:15 pm	Pilates	38	2	40	2	28	4	25	4	30	0	26	4	34	0	13	1	29.25	2.142857143	251	
5:30 pm - 6:30 pm	Aqua Aerobics	4	2	7	1	8	2	x	x	5	1	8	0	0	1	6	0	5.42857	1	45	
5:45 pm - 6:45 pm	Group Cycling	16	2	15	3	14	6	16	5	15	5	14	5	15	5	14	5	14.875	4.714285714	155	
7:00 pm - 7:30 pm	Core	23	5	40	12	21	10	17	6	33	6	24	7	21	12	20	9	24.875	7.857142857	266	
Totals		157	26	168	25	136	31	96	17	147	23	130	25	130	26	118	23	135.25	24.42857143	1278	
Thursday																					
7:30 am - 8:30 am	Circuit Training	6	2	4	5	4	2	6	2	10	1	5	2	7	3	4	3	5.75	2.142857143	66	
10:00 am - 11:00 am	Tai Chi	10	5	5	5	9	5	5	5	5	5	5	3	5	3	2	1	5.75	3.857142857	78	
12:00 pm - 1:00 pm	Yoga	33	3	31	7	27	3	25	3	23	5	21	1	13	2	20	4	24.125	3	221	
1:15 pm - 2:15 pm	Pilates	20	0	32	5	25	4	24	1	20	2	20	2	13	2	13	3	20.875	2	186	
4:00 pm - 5:00 pm	Interval Training			4	0	5	0	5	0	7	0							5.25	0	21	
5:15 pm - 6:15 pm	Body Sculpt	10	2					14	0	16	1	24	1	25	0			17.8	0.8	93	
5:30 pm - 6:30 pm	Aqua Jogging	4	1	7	1	4	0			7	0	3	1	x	x	1	0	4.33333	0.4	29	
5:30 pm - 7:00 pm	Adult Martial Arts																			0	
6:30 pm - 7:30 pm	Kickboxing	40	8	39	6	33	4	32	2	34	2	35	6	31	2	29	6	34.125	4.285714286	309	
Totals		123	21	122	29	107	18	111	13	122	16	113	16	94	12	69	17	107.625	16.14285714	1003	
Friday																					
10:00 am - 11:00 am	Pilates	15	1	13	2	14	2	9	0	8	0	13	2	10	0	8	0	11.25	0.714285714	97	
11:15 am - 12:15 pm	Group Cycling	10	3	9	2	9	1	6	2	11	1	7	1	5	1	2	1	7.375	1.375	71	
12:00 pm - 1:00 pm	Zumba	36	3	37	1	48	1	26	1	32	1	40	1	35	2	36	3	36.25	1.714285714	303	
12:30 pm - 1:00 pm	Core	11	5	11	3	8	1	7	1	10	2	8	1	10	2	4	1	8.625	1.857142857	85	
2:00 pm - 3:00 pm	Bootcamp	4	2	2	8	7	4	11	0	5	1	5	0	8	1	7	1	6.125	1.285714286	66	
Totals		76	14	72	16	86	9	59	4	66	5	73	5	68	6	57	6	69.625	7	622	
Saturday																					
10:30 am - 11:30 am	Tai Chi					0	4	0	4	3	0	x	x	x	x	x	x			11	
12:00 pm - 1:00 pm	Pilates	8	2	14	1	16	4	9	1	2	0	8	3	10	0	10	2	9.625	1.714285714	90	
1:15 pm - 2:15 pm	Group Cycling	9	3	10	3	12	2	11	3	5	1	3	3	5	2	5	1	7.5	2.142857143	78	
Totals		17	5	24	4	28	10	20	8	10	1	11	6	15	2	15	3	17.5	5	179	
Weekly Totals		692	114	535	102	724	137	573	113	617	96	562	98	588	86	502	83	618	103.8571429	5622	

Personal Training 114 sessions purchased

Campus Recreation Participation Numbers. Students, Memberships, Special Events and Rentals.

**FY 11 TOTAL 109,805
to date**

**FY 10 TOTAL 513,123
Fall 2009 Total 178,816**

	# attendance difference		% increase attendance		
2010 08/23-08/29				2009 08/24-08/30	
Monday	3,235	197	6.09%	Monday	3,038
Tuesday	3,223	351	10.89%	Tuesday	2,872
Wednesday	3,319	640	19.28%	Wednesday	2,679
Thursday	3,290	367	11.16%	Thursday	2,923
Friday	1,996	434	21.74%	Friday	1,562
Saturday	1,598	568	35.54%	Saturday	1,030
Sunday	780	253	32.44%	Sunday	527
wk 1 total	17,441	2,810	16.11%		14,631

	# attendance difference		% increase attendance		
2010 08/30-09/05				2009 08/31-09/06	
Monday	3,552	885	24.92%	Monday	2,667
Tuesday	3,582	687	19.18%	Tuesday	2,895
Wednesday	3,343	733	21.93%	Wednesday	2,610
Thursday	3,198	498	15.57%	Thursday	2,700
Friday	2,240	592	26.43%	Friday	1,648
Saturday	512	110	21.48%	Saturday	402
Sunday	643	288	44.79%	Sunday	355
wk 2 total	17,070	3,793	22.22%		13,277

	# attendance difference		% increase attendance		
2010 09/06-09/12				2009 09/07-09/13	
Monday	697	139	19.94%	Monday	558
Tuesday	3,094	628	20.30%	Tuesday	2,466
Wednesday	3,674	1,681	45.75%	Wednesday	1,993
Thursday	2,743	80	2.92%	Thursday	2,663
Friday	2,278	646	28.36%	Friday	1,632
Saturday	988	419	42.41%	Saturday	569
Sunday	830	100	12.05%	Sunday	730
wk 3 total	14,304	3,693	25.82%		10,611

	# attendance difference		% increase attendance		
2010 09/13-09/19				2009 09/14-09/20	
Monday	3,786	1,520	40.15%	Monday	2,266
Tuesday	3,517	877	24.94%	Tuesday	2,640
Wednesday	3,665	1,582	43.17%	Wednesday	2,083
Thursday	3,585	1,326	36.99%	Thursday	2,259
Friday	3,288	1,510	45.92%	Friday	1,778
Saturday	904	123	13.61%	Saturday	781
Sunday	985	-148	-15.03%	Sunday	1,133
wk 4 total	19,730	6,790	34.41%		12,940

	# attendance difference		% increase attendance		
2010 9/20 --09/26				2009 09/21-09/27	
Monday	3,525	1,371	38.89%	Monday	2,154
Tuesday	3,367	1,272	37.78%	Tuesday	2,095
Wednesday	3,390	1,443	42.57%	Wednesday	1,947
Thursday	3,068	996	32.46%	Thursday	2,072
Friday	3,309	1,876	56.69%	Friday	1,433
Saturday	2,450	1,840	75.10%	Saturday	610
Sunday	740	340	45.95%	Sunday	400
wk 5 total	19,849	9,138	46.04%		10,711

2010 09/27-10/03				2009 09/28-10/04	
	# attendance	difference	% increase		
			attendance		
Monday	3,470	1,607	46.31%	Monday	1,863
Tuesday	3,763	1,346	35.77%	Tuesday	2,417
Wednesday	3,794	1,665	43.89%	Wednesday	2,129
Thursday	3306	1,561	47.22%	Thursday	1,745
Friday	2,611	1,211	46.38%	Friday	1,400
Saturday	3,733	2,810	75.27%	Saturday	923
Sunday	734	400	54.50%	Sunday	334
wk 6 total	21,411	10,600	49.51%		10,811

2010 10/04-10/10				2009 10/5-10/11	
	# attendance	difference	% increase		
			attendance		
Monday	3,362	1,248	37.12%	Monday	2,114
Tuesday	3,467	1,022	29.48%	Tuesday	2,445
Wednesday	4,409	2,318	52.57%	Wednesday	2,091
Thursday	3169	768	24.23%	Thursday	2,401
Friday	2,366	1,145	48.39%	Friday	1,221
Saturday	865	508	58.73%	Saturday	357
Sunday	576	251	43.58%	Sunday	325
wk 7	18,214	7,260	39.86%		10,954

2010 10/11-10/17				2009 10/12-10/18	
	# attendance	difference	% increase		
			attendance		
Monday	3,417	1,493	43.69%	Monday	1,924
Tuesday	3,334	1,145	34.34%	Tuesday	2,189
Wednesday	3,184	1,323	41.55%	Wednesday	1,861
Thursday	3291	1,022	31.05%	Thursday	2,269
Friday	2,477	532	21.48%	Friday	1,945
Saturday	1,142	702	61.47%	Saturday	440
Sunday	606	297	49.01%	Sunday	309
wk 8	17,451	6,514	37.33%		10,937

2010 10/18-10/24				2009 10/19-10/25	
	# attendance	difference	% increase		
			attendance		
Monday	3,255	1,265	38.86%	Monday	1,990
Tuesday	3,157	803	25.44%	Tuesday	2,354
Wednesday	3,598	1,503	41.77%	Wednesday	2,095
Thursday	3114	670	21.52%	Thursday	2,444
Friday	2,316	997	43.05%	Friday	1,319
Saturday	1,183	744	62.89%	Saturday	439
Sunday	1,231	827	67.18%	Sunday	404
wk 8	17,854	6,809	38.14%		11,045

5. Please discuss any budget changes experienced since your last (FY2011) 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 FY2010 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 \$ 287,596.00 carry forward.

Campus Recreation is currently conducting an assessment to address cracking and separation in the walls near Court 3 of the Campus Recreation and Wellness Center. There may also be a need to conduct maintenance and repair work in the Natatorium.

6. Please list your 2011-2012 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.

Assessment

Conduct the 2011-2012 Annual Assessment initiatives of the Camus Recreation - 5 Year Assessment Plan. The initiatives will ensure exceptional recreational programming for our students:

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

Program Enhancement

- Increase female participation in intramural participation by 10%
- Increase Outdoor Adventure participation by 10%
- Increase Sport Club participation by 15%
- Increase Outdoor Adventure participation by 15%
- o Launch comprehensive marketing and public relations plan

Facilities and Maintenance & Operations

Revise and Launch Maintenance and Operations Plan

- o Conduct needs analysis and develop assessment plan
- o Determine staff responsibilities for each part of the plan
- o Determine cycle of maintenance, repair, retrofitting and replacement
- o Determine Environmental Impact
- o Develop Cost Projections
- o Develop Plan
- o Launch Plan

Develop and Launch Long Term Master Capital Plan

- o Conduct needs analysis and assessment plan
- o Determine staff responsibilities for each part of the plan
- o Determine cycle of maintenance, repair, retrofitting and replacement
- o Determine Environmental Impact
- o Develop Cost Projections
- o Develop Plan
- o Launch Plan

Student Staff & Sport Club Program Leadership Development

Launch 2011-2012 Campus Recreation Student Staff Leadership Initiatives

- o Utilize leadership initiatives and components that will be employed in the Division of Student Affairs Divisional leadership program housed in the Center for Leadership and Fraternity and Sorority Life
- o Integrate Leadership Task Force initiatives into Campus Recreation Student Staff Development Program and Sport Club Program.
- o Develop student learning outcomes for leadership development utilizing salient models, theories, and research.
- o Engage students in a variety of cognitive and developmental levels.

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.
- Continue relationship and program offering with the TIGER Study (a 5-year, \$3.7 million NIH-funded study) to engage students in reaching their health and fitness goals through a year-long monitored exercise program.
- Explore potential sponsorship opportunities for Sport Club Program/Clubs.
- Further develop 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.

There is no other unit that delivers recreational services in the manner presented by Campus Recreation. There are however, overlaps between Campus Recreation and other department's services within the Division of Student Affairs. The primary area of emphasis is in the development of student learning and student engagement. The following are areas of overlap:

- o Housing & The Center for Student Involvement: Provide opportunities for student engagement. This initiative aligns with the primary mission of Campus Recreation.
- o Center for Student Involvement: Provides student leadership development and co curricular learning opportunities. This mirrors efforts in Campus Recreation's Sport Club Program and Student Staff Development Program.
- o Center for Leadership & Fraternity & Sorority Life: Provide student leadership development and co curricular learning opportunities. This effort mirrors activities in Campus Recreation's Sport Club Program and Student Staff Development Program.

STUDENT SERVICE FEE REQUEST FOR 2011-2012

Page 1

Name of Unit:

Campus Recreation/VP SA

	Actual INCOME FOR 2009-2010	SSF REQUEST FOR 2010-2011	APPROVED INCOME BUDGET FOR 2010-2011	PROJECTED ACTUAL INCOME FOR 2010-2011	INCOME BUDGET REQUEST FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$500,548	\$511,934	\$566,490	\$566,490	\$566,490
Dedicated Fees-Base Budget	\$7,200,199	\$6,825,000	\$6,825,000	\$7,325,000	\$7,325,000
Student Service Fees, FY 2010-2011 One-Time Allocation			\$13,366	\$13,366	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					\$13,366
Sales & Services	\$620,529	\$700,000	\$700,000	\$700,000	\$700,000
Programs/Events					
Facility Rental	\$209,574	\$95,000	\$95,000	\$95,000	\$95,000
Advertising					
Food Service Contracts		\$15,000	\$15,000	\$15,000	\$15,000
Gifts/Donations					
Usage Fees (itemize (A))	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Other (Itemize (B))	\$431,333	\$240,522	\$240,522	\$510,944	\$240,522
Budget Reserve		\$190,490	\$165,372		
TOTAL INCOME	\$9,007,183	\$8,622,946	\$8,665,750	\$9,270,800	\$9,000,378

FY10
LEDGER 3
ADDITION
TO FUND
EQUITY

FY10 LEDGER 3 ADDITION TO FUND EQUITY

287,596.00

I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.

Linda Buonanno
Signature

Director
Title

10/25/2010
Date

713-743-5478
Phone

NAME OF UNIT:

Campus Recreation/VP SA

STUDENT SERVICE FEE REQUEST FOR 2011-2012

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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE BUDGET	ACTUAL EXPENDITURES	BUDGET REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries:	\$683,579	\$674,262	\$753,109	\$786,365	\$786,365
Non-Exempt Employee Salaries:	\$353,441	\$378,000	\$341,957	\$347,921	\$347,921
Lump Sum Wages (Itemize (C))	\$965,596	\$950,000	\$950,000	\$950,000	\$950,000
Subtotal	\$2,002,617	\$2,002,262	\$2,045,066	\$2,084,286	\$2,084,286
Mandated Increments:					
Equity Adjustments:					
Overtime:	\$4,748	\$1,500	\$1,500	\$1,500	\$1,500
Subtotal	\$4,748	\$1,500	\$1,500	\$1,500	\$1,500
Fringe Benefits (Itemize (D))	\$322,955	\$282,000	\$282,000	\$310,936	\$314,800
Student Fee Waivers:	\$114,509	\$97,250	\$97,250	\$100,000	\$100,000
Bad Debt:	\$53,143	\$50,000	\$50,000	\$50,000	\$50,000
Credit Card Usage Fee:	\$6,332	\$10,000	\$10,000	\$10,000	\$10,000
Reserve Account:	\$550,485	\$250,000	\$250,000	\$398,535	\$308,345
Subtotal	\$1,047,425	\$689,250	\$689,250	\$869,471	\$783,145
Utilities:	\$1,048,533	\$1,155,000	\$1,155,000	\$1,155,000	\$1,155,000
Administrative Charge, Administration & Finance:	\$115,496	\$171,828	\$171,828	\$336,518	\$304,991
Administrative Charge, Student Affairs:	\$63,633	\$64,000	\$64,000	\$65,322	\$76,248
Subtotal	\$1,227,662	\$1,390,828	\$1,390,828	\$1,556,840	\$1,536,239
Total	\$4,282,451	\$4,083,840	\$4,126,644	\$4,512,097	\$4,405,170
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$396	\$400	\$400	\$400	\$400
Telephone-Equipment:	\$26,704	\$24,000	\$24,000	\$24,000	\$24,000
Postage:	\$705	\$1,000	\$1,000	\$1,000	\$1,000
Printing:	\$903	\$3,000	\$3,000	\$3,000	\$3,000
Supplies:	\$43,961	\$40,000	\$40,000	\$40,000	\$40,000
Equipment Rental and Maintenance:	\$542,890	\$600,000	\$600,000	\$600,000	\$600,000
Travel-Air Fare:	\$1,240	\$3,400	\$3,400	\$3,400	\$3,400
Travel-Other:	\$18,499	\$15,000	\$15,000	\$15,000	\$15,000
Equipment:	\$99,114	\$150,000	\$150,000	\$150,000	\$150,000
Other (Itemize (E))	\$3,702,723	\$3,702,306	\$3,702,306	\$3,921,903	\$3,758,408
Subtotal	\$4,437,135	\$4,539,106	\$4,539,106	\$4,758,703	\$4,595,208
TOTAL EXPENDITURES	\$8,719,587	\$8,622,946	\$8,665,750	\$9,270,800	\$9,000,378
BALANCE (Income less Expenditures)	\$287,596	\$0	\$0	(\$0)	\$0

NAME OF UNIT:

Campus Recreation/VPSA

STUDENT SERVICE FEE REQUEST FOR 2011-2012

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Use to Itemize

	ACTUAL		APPROVED		PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	BUDGET	ACTUAL	BUDGET
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	INC/EXP	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME						
Usage Fees (list type and amount)						
Athletic Swimming and Diving	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Total Usage Fees (A)	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Other (list type and amount)						
University Energy Fee	\$240,522	\$240,522	\$240,522	\$240,522	\$240,522	\$240,522
Fund Equity from 3056 Self Generating	\$155,274				\$270,422	
Fund Equity from 3049 SFAC	\$0					
Fund Equity from 3048 Fund Code	\$35,536					
Total Other (B)	\$431,333	\$240,522	\$240,522	\$240,522	\$510,944	\$240,522
EXPENDITURES						
Lump Sum Wages						
Non-Student Wages						
Student Wages	\$965,596	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000
Total Lump Sum Wages (C)	\$965,596	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000
Fringe Benefits						
FICA	\$96,099	\$89,000	\$89,000	\$89,000	\$93,065	\$93,000
Insurance	\$121,247	\$100,000	\$100,000	\$100,000	\$119,666	\$119,000
Retirement	\$63,561	\$55,000	\$55,000	\$55,000	\$55,000	\$60,000
Unemployment Compensation	\$9,111	\$8,500	\$8,500	\$8,500	\$13,313	\$13,000
Workers' Compensation	\$11,136	\$10,500	\$10,500	\$10,500	\$10,893	\$10,800
Longevity	\$21,800	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
Total Fringe Benefits (D)	\$322,955	\$282,000	\$282,000	\$282,000	\$310,936	\$314,800
Other (list type and amount)						
Advertising	\$28,508	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Program Costs	\$35,599	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
Professional Memberships & Resources	\$1,910	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Late Interest Fee	\$60	\$200	\$200	\$200	\$200	\$200
Staff Development (Students and F/T)	\$5,904	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Bond Payment	\$3,477,519	\$3,447,606	\$3,447,606	\$3,447,606	\$3,447,606	\$3,447,606
Communication Allowance	\$2,082	\$3,500	\$3,500	\$3,500	\$0	\$0
Apparel (employee uniforms, IM,Champ, Mktg)	\$14,009	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Searches	\$21,227	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Capitol Outlay		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Physical Plant (elevator, Lawn etc....)	\$85,860	\$35,000	\$35,000	\$35,000	\$94,602	\$94,602
Prior Year Commitments	\$30,044				\$163,495	
Misc.						
Total Other (E)	\$3,702,723	\$3,702,306	\$3,702,306	\$3,702,306	\$3,921,903	\$3,758,408