

STUDENT SERVICE FEE REQUEST FY 2020



UNIVERSITY of
HOUSTON
CAMPUS RECREATION

REPORTING LINES

Vice Chancellor/
Vice President of Student Affairs
& Enrollment Services
Dr. Richard Walker



Assistant Vice President,
Health & Wellness
Floyd Robinson



**DEPARTMENT OF
CAMPUS RECREATION**

MISSION

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

PROGRAMS

- Aquatics
 - ✓ Swim Instruction
 - ✓ Safety Classes

- Fitness
 - ✓ Group Fitness
 - ✓ Personal & Small Group Training
 - ✓ Fitness Assessments
 - ✓ Fit For Hire
 - ✓ Instructional Courses & Workshops



PROGRAMS

- Rec Sports & Family Programs
 - ✓ Intramural Sports
 - Leagues & Tournaments
 - ✓ Sport Clubs
 - ✓ Cougar Summer Camp

- Outdoor Adventures
 - ✓ Trips
 - ✓ Climbing Wall
 - ✓ Team Building
 - ✓ Rental Center

- Informal Recreation



FACILITIES & SERVICES

- CRWC
 - ✓ Member Services
 - Memberships
 - Locker & Towel
 - Guest Passes
 - Pro Shop
 - ✓ Facility Rentals
 - ✓ Facility Tours

- Gertner & CRWC Fields

- Tennis Courts



FY 18 HIGHLIGHTS

- Hosted numerous events
 - ✓ The Cat's Back
 - ✓ TexFit
 - ✓ Turn Up Pool Party
 - ✓ John Lucas Basketball Camp
 - ✓ Swim & Dive Events
 - Western Athletic Conference Championships
 - TAPPS Regional Meet
 - USA Swimming National Athlete Leadership Retreat
 - GULF Swim Meet



FY 18 HIGHLIGHTS

- Student Engagement
 - ✓ Interns
 - ✓ Student Officials
 - Regional & National Events
 - ✓ TexFit
 - ✓ New Hire Orientation
- Programs
 - ✓ American Red Cross Top Ten Training Provider
 - ✓ USA Swimming Make a Splash Grant Funding



FY 18 HIGHLIGHTS

- Collaborations & Partnerships
 - ✓ UH Athletics
 - ✓ UH Office of the Provost
 - ✓ ROTC
 - ✓ Health & Human Performance
 - ✓ Student Housing & Residence Life
 - ✓ Health & Wellness Units
 - ✓ Bridge Bats Swim Club
 - ✓ Cougar Dive Club
 - ✓ Harris County Houston Sports Authority
 - ✓ GULF Swimming
 - ✓ Incarnate Word High School
 - ✓ St. Thomas Episcopal High School



FY 18 HIGHLIGHTS

- Marketing & Outreach
 - ✓ I'm here to..... Campaign
 - ✓ Strengthening the Pride Tagline
 - ✓ Faculty, Staff, & Alumni
 - New Faculty Event
 - Member Events



Marketing Highlights

YEARLY TOTALS	2017-2018	2016-2017	2015-2016
Facebook Page Likes	4,471	4,190	3,869
Percentage +/-	7%	8%	38%
*Twitter Followers	3,369	2,934	2,474
Percentage +/-	15%	19%	
**Instagram Followers	3,507	2,246	1,000
Percentage +/-	21%	29%	125%

*Twitter was established 12/15/14

**Instagram was established 2/15/15

FY 18 HIGHLIGHTS

Program	Participation
Aquatics	
Swim Lessons & Master's Swim	357
Life Safety	411
Fitness	
Group Fitness	17,016
Personal Training Sessions	1,561
Registered Participations	788
Intramural Sports	
Leagues	16,515
Number of Teams	602
Outdoor Adventures	
Adventure Trips	188
Workshops/Clinics	117
Climbing Wall	7,537
Sport Clubs	
# of Clubs	22
Student Athletes	371
Summer Camp	
Unique Participants	204
Total Participations	3,575
Member Services	
Memberships	2,708
CRWC Access	
Unique Participants	31,666
Total Participations	649,071
Student Participations	571,151



STUDENT SUCCESS

	FY17	FY16
Average GPA of Students Involved in Registered Campus Recreation Activities (Cumulative - End of Fiscal Year)	3.07	3.05
Average GPA of Students accessing the CRWC more than 32 times per semester (Cumulative - End of Fiscal Year)	3.08	3.08
Average GPA of CRWC Student Staff (Cumulative - End of Fiscal Year)	3.04	3.02

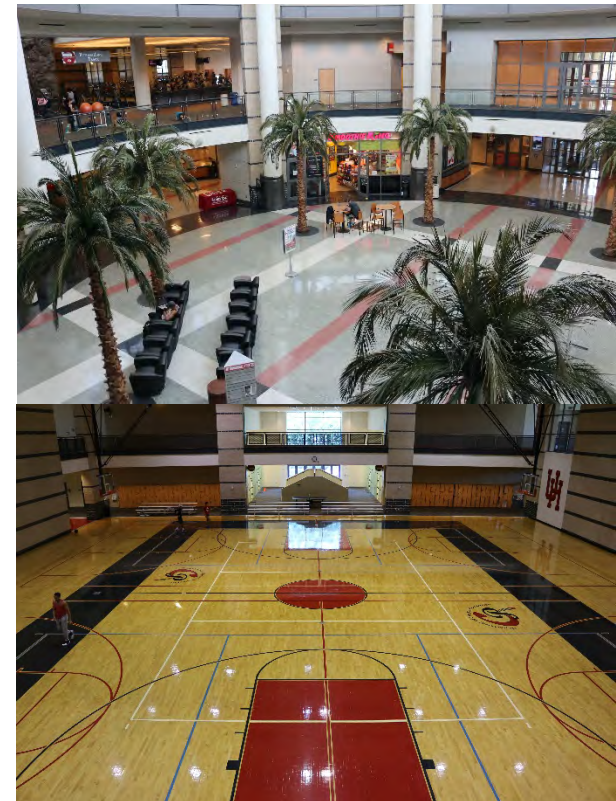
IMPROVEMENTS

- Outdoor Fitness Equipment
- Technology
 - ✓ Tablet Implementation
 - Connect2
 - ✓ Freedom Pay
 - ✓ Fusion Online Portal
- Equipment Replacement
 - ✓ Fitness Equipment
 - Skillmills
 - Skillruns
 - ✓ Classroom Furniture
 - ✓ Outdoor Equipment
 - Bikes
 - Stand-up Paddleboards



DEFERRED MAINTENANCE

Projects	Cost
Roof Replacement & Building Envelop	\$ 10,000,000.00
Wood Floor Repairs & Re-surfacing	\$ 500,000.00
Terrazzo Repairs	Unknown
Carpet Replacement	\$ 60,420.00
CRWC Field Repairs	\$ 100,000.00

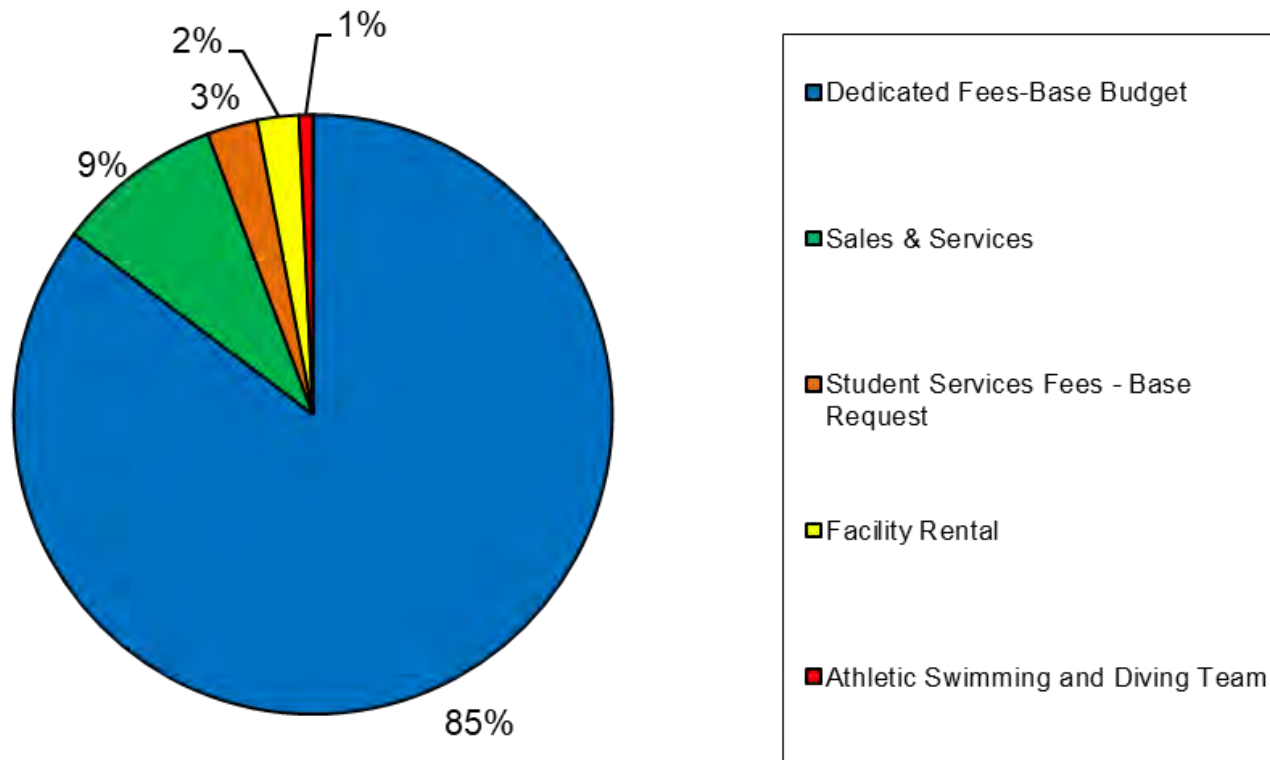


FACILITIES

- Gertner Fields
 - ✓ Temporary Parking Lot
 - ✓ Lights
 - ✓ Fence
- MacGregor Property
 - ✓ Lights
 - ✓ Fence
 - ✓ Field House
 - ✓ Parking

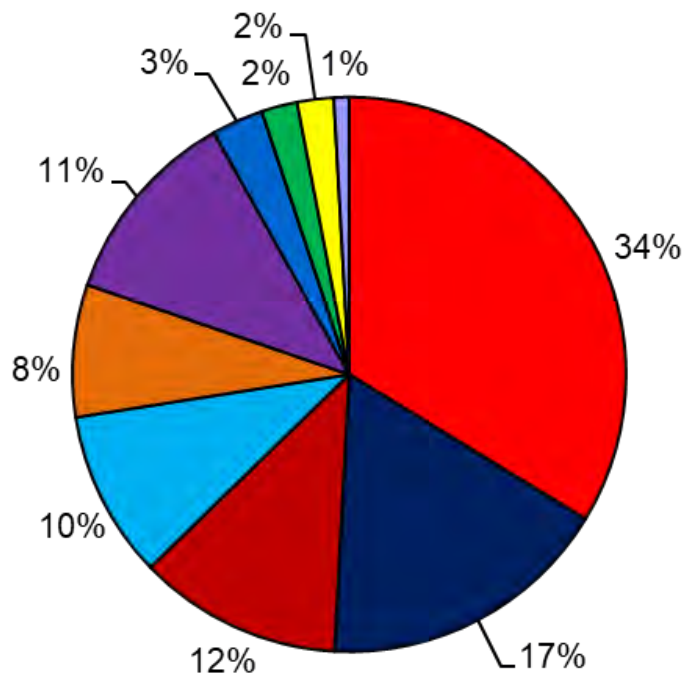


INCOME



\$10,750,793

EXPENSES



- Bond Payment
- Maintenance & Operations
- Capital Outlay
- Utilities
- Benefits Eligible Employees
- Student Wages
- Fringe Benefits
- Administrative Charge
- Student Fee Waivers
- Bad Debt

\$10,750,793

QUESTIONS

