



Campus Recreation

Division of Student Affairs

FY2023
ONE TIME REQUEST



Student Fee Advisory Committee

Department of Campus Recreation

One Time Request for FY 2023

The Department of Campus Recreation respectfully submits a FY 2023 One Time Request to advance capital projects to maintain the Campus Recreation and Wellness Center. The request for funding follows:

Campus Recreation – FY23 Capital Projects

\$2,000,000

The Campus Recreation and Wellness Center (CRWC) is a 20-year-old building with multiple facility components in need of replacement as they reach the end of their life span. Campus Recreation completed Phase I CRWC Roof Replacement and Building Envelop in summer 2021 to address a portion of the water penetration issues within the building. Now that the roof and building exterior repairs are complete, the department must now address the moisture issues coming through the foundation due to the failure of the original moisture barriers throughout the facility.

Phase 2 Floors & Interior Repairs - All wood floors and terrazzo must be removed down to the foundation (concrete slab), install new moisture barriers, and then replace the flooring. Additionally, interior ceilings, walls, and some electrical repairs are necessary due to damage from water leaks through the roof and building envelop. These repairs are necessary as the moisture is impacting the wood floors causing boards to crack or split, buckle, and cup. If not addressed, this will create a significant safety issue. Moisture has also penetrated the terrazzo and then it spreads to the wood floors, in addition to terrazzo discoloration, pitting, and popping in a couple of sections. The cost of this project is \$6,851,000.

In addition to the CRWC Floor and Interior Repairs Project, other building components are near failure and must be replaced.

HVAC Ajax Boilers – These boilers support the building heating and cooling system to ensure the building temperatures can be maintained at safe and appropriate temperatures. The boilers are obsolete, and parts can no longer be found. Multiple repairs have been completed and will continue to be while proper design and engineering can be completed for this critical replacement. The project estimate is \$1,130,000.

Leisure Pool Fence, Slide and Deck Drain Repairs – The fence is 20-years old, and the steel has deteriorated over time due to age and the Houston weather. The fence will be reinforced at the points needed and re-coated to extend the life of it. The structural supports of the rock façade around the slide have also deteriorated due to the humidity and high moisture levels causing the steel supports to rust and be compromised. The supports must be cleaned, reinforced or replaced, and powder-coated so they can withstand the corrosive environment of chlorinated water and the Houston humidity. The project estimate is \$250,000.

Gertner Fence – In order to control access, protect the fields from misuse by non-UH community members, and to ensure proper maintenance, a permanent fence is required around Gertner Field. Campus Recreation, in partnership with Parking and Transportation Services,

invested \$1.4 million to return the temporary gravel parking lot to a recreational field with lights, drainage and irrigation in FY20. The addition of a fence will enable Campus Recreation to properly maintain this facility to support the Intramural Sports, Sport Club, other Registered Student Organizations and UH departments that utilize these fields for various events. The project estimate is \$850,000.

An overview of critical capital projects planned between FY23 and FY31 follows.

Campus Recreation Capital Projects

Plan Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Planned Capital Maintenance/Repair Projects									
Phase 2 Floors & Interior Repairs	\$6,851,000								
Gertner Fence	\$ 825,000								
Leisure Pool Fence, Slide, & Deck Repairs	\$ 250,000								
HVAC AJAX Boilers	\$1,130,000								
Natatorium Crane		\$1,500,000							
Leisure Pool Chiller		\$ 215,000							
Natatorium Scoreboards/Timing Eqpt		\$ 500,000							
Multiple Natatorium Components			\$ 770,000						\$ 7,219,579
Locker Room Locker Replacement				\$1,250,000					
LED Gym Lights				\$ 613,000					
Natatorium Sound Baffles				\$ 175,000					
Replace CRWC Chillers & Cooling Towers					\$5,175,000				
Gertner Fieldhouse								\$2,500,000	
Total Planned Capital Expenses:	\$9,056,000	\$2,215,000	\$770,000	\$2,038,000	\$5,175,000	\$ -	\$ -	\$2,500,000	\$ 7,219,579
									Grand Total FY23-FY31 \$28,973,579

Multiple factors have impacted the Department’s ability to address these capital projects that are critical to the successful maintenance and operation of the Campus Recreation and Wellness Center.

- The original CRWC pro forma was based on projected enrollment growth of students taking in-person classes. With an increased number of students taking on-line classes only, it has significantly reduced Campus Recreation funding by more than \$1.5M per year and waivers average an additional \$250-300,000 annually.
- Lost revenues during the pandemic due to fewer revenue programs, facility rentals and memberships also impacted the budget. While revenues rebounded some in FY22, revenues will be impacted in FY23 and FY24 due to the Phase 2 Floors and Interior Repairs project.
- Inflation and increased operational costs have driven expenses significantly. Housekeeping services alone have increased by 19%, as have pool chemicals, replacement parts and repairs for equipment and the facility.
- To recruit and retain student employees coming out of the pandemic, Campus Recreation increased student wages for FY23 from a starting wage of \$8.25 per hour to \$11 per hour. This increase will impact the budget more than \$400,000 per year.

- The CRWC Pro Forma called for a \$3 fee increase in FY23. Despite the Campus Recreation Advisory Board's support of the fee increase, the increase was postponed.
- With the anticipated move to the Big 12, elevated maintenance becomes increasingly necessary for the natatorium and entire facility.

For all these reasons, Campus Recreation is requesting a FY23 One Time Request for \$2,000,000.

Each of these capital projects is in support the UH Goal of Student Success, as well as the Division of Student Affairs Goals supporting Student Success and Resources to enhance the overall student experience.