



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**

Campus Recreation provides inclusive recreational experiences that inspire student success and lifelong well-being.

## **Vision**

UH Campus Recreation aspires to create a culture of:

- **Engagement**, by providing opportunities for involvement through the utilization of extraordinary facilities, programs, and services
- **Connection**, by uniting individuals through recreational activities and programs to foster a sense of belonging
- **Learning**, by creating experiential learning opportunities that meet the needs of the diverse UH community

## **Values**

**SERVICE** – We are committed to providing quality service to the UH community through intentional patron interactions, safe and reliable equipment, well-maintained facility spaces, effective communication, and knowledgeable staff.

**INTEGRITY** – We are driven by our mission, vision, and values in all decisions. Through our actions, we will demonstrate knowledgeable and consistent decision-making that results in beneficial outcomes for all stakeholders.

**EMPOWERMENT** – We foster the personal growth of our stakeholders through opportunities for self-discovery, teambuilding, and engagement in experiential leadership and learning.

**FUN** – We strive to provide an enjoyable and challenging environment for participants and employees, in an attempt to improve personal success and strengthen the connection to UH.

**SAFETY** – We are dedicated to providing an environment free from physical, mental, and emotional harm. We will utilize risk management training and techniques to prepare all staff members to recognize and correct any potential hazards, as well as respond to accidents and emergencies.

The Department of Campus Recreation is one of six units within the Health and Well-being (HWB) portfolio of the Division of Student Affairs. Our goal is to foster a community of care that enhances the health and well-being of our students, empowering them to become successful

scholars and engaged global citizens. Through our varied recreational facilities, programs, and services, we support the University of Houston community in our shared goal to "Be Well Do Well."

Campus Recreation plays a critical role in student success initiatives by promoting health, well-being, and engagement. We align with UH and Division of Student Affairs priorities by fostering student engagement and enhancing career preparation. As one of the largest service providers on campus, we offer numerous recreational, social, and leadership opportunities. The Campus Recreation and Wellness Center (CRWC), a key hub of campus life, serves over 3,500 daily users, primarily students, contributing to a vibrant and active campus environment.

We offer a broad range of programs, facilities, and services tailored to meet the needs of each student. Program areas like Intramural Sports, Outdoor Adventure, Sport Clubs, Aquatics, and Fitness encourage students to form teams, compete, enhance their fitness, and build interpersonal, leadership, and other lifelong skills. These programs also provide opportunities to explore new activities. For those seeking less structured options, drop-in recreation is available in fitness, aquatics, and informal recreation. All these programs contribute to the health and well-being of UH students.

Our services range from recreation and leisure pursuits to personal training, swim lessons, and lifelong skill development. Additionally, we offer various member services such as towel and locker rental, space reservations, and other resources managed by student and professional staff.

As one of the largest student employers at UH, we return over \$1.2 million annually to students through wages. This financial benefit, combined with the dynamic learning environment, creates a holistic experience that supports students' growth in mind, body, and spirit.

Campus Recreation also serves the greater Houston community by hosting large-scale events such as basketball tournaments and swim meets, which allow us to collaborate with community leaders while showcasing UH students, staff, and faculty. Additionally, the CRWC natatorium serves as the home of the UH Varsity Swim and Dive team. This synergy not only strengthens UH's reputation but also supports the recruitment and retention of high-quality students, aligning with the University's goal to be a Top 50 institution.

2. Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons and/or unique students served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting these data.

Campus Recreation programs and services are available for all UH students. The primary means of data collection is through the utilization of Fusion, a recreation software data management system, program evaluations, comment cards, card swipes and manual participant counts.

Participation numbers from each Campus Recreation program area are included in the following pages.

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## CRWC Access

Fiscal Year	2023-2024**	2022-2023	2021-2022	2020-2021^^	2019-2020^	2018-2019	2017-2018*	2016-2017
<b>FALL</b>								
Total Unique Participants	14,872	16,824	15,790	3,026	17,510	18,648	19,369	21,407
Total Participations	204,158	240,967	206,655	34,819	212,039	230,299	244,910	250,840
Male*	70%	70%	72%	80%	71%	70%	70%	70%
Female*	30%	30%	28%	20%	29%	30%	30%	30%
Unique Students	14,261	16,153	15,098	2917	16,986	17,572	18,217	20,722
Total Student Participations	195,156	230,269	196,693	33,223	192,283	213,944	225,421	239,786
Unique Alumni	85	58	82	39	85	163	164	89
Total Alumni Participations	1,610	2116	1,967	624	2,615	3,277	3,685	2,010
Unique Faculty/Staff	161	173	47	57	344	373	378	426
Total Faculty/Staff Participations	3,049	3,840	3,381	815	4,949	5,652	5,837	6,791
<b>SPRING</b>								
Total Unique Participants	13,709	14,962	14,503	4,820	14,806	17,985	18,871	19,892
Total Participation	177,022	226,455	209,472	60,018	145,053	276,030	275,941	326,571
Male*	70%	70%	70%	82%	71%	70%	69%	69%
Female*	30%	30%	30%	19%	29%	30%	31%	31%
Unique Students	12,568	14,265	13,774	4590	14,294	17,301	18,330	19,251
Total Student Participations	166,948	215,728	197,322	56,435	132,918	250,204	256,249	298,635
Unique Alumni	80	76	89	31	73	109	78	94
Total Alumni Participations	1,597	4,223	2,226	1,174	2,101	3,965	3972	5,397
Unique Faculty/Staff	138	207	217	87	269	354	387	426
Total Faculty/Staff Participations	2,579	6,066	4,090	1,590	4,516	7,362	8230	9,522
<b>SUMMER</b>								
Total Unique Participants**	3,869	3,414	4,374	9,045	803	14,265	14,446	5,248
Total Participations	29,528	32,907	42,073	39,064	2,145	102,150	105,132	62,523
Male*	71%	71%	67%	75%	70%	70%	70%	70%
Female*	29%	29%	33%	25%	30%	30%	30%	30%
Unique Students	2,625	2,749	3,550	8,618	700	13,683	13,814	4,373
Total Student Participations	20,574	23,090	30,563	34,373	1,692	85,235	83,828	43,569
Unique Alumni	79	82	92	92	5	89	84	96
Total Alumni Participations	914	1,271	1,582	1,358	51	4,931	3,320	2,456
Unique Faculty/Staff	216	199	192	159	8	312	330	359
Total Faculty/Staff Participations	2,463	2,660	2,791	1,590	65	4,849	4,999	4,664
<b>YEARLY TOTALS</b>								
Total Unique Participants**	20,474	21,440	20,830	14,672	20,559	28,689	31,666	29,774
Total Participations	402,930	501,866	465,108	132,380	357,680	594,240	649,071	681,165
Percentage +/-	-20%	8%	251%	-63%	-40%	-8%	-5%	20%
Unique Students	18,362	20,206	19,458	14,405	19,916	27,833	31,293	32,234
Unique Alumni	120	120	134	82	109	139	153	154
Unique Faculty/Staff	307	300	293	185	436	459	502	579
Total Student Participations	375,965	463,889	424,511	125,148	328,607	533,519	571,151	611,601
Total Alumni Participations	4,209	5,744	5,677	3,001	5,163	8,925	11,527	10,362
Total Faculty/Staff Participations	9,733	9,280	10,163	4,231	11,337	20,019	18,091	21,735

\*Fusion reports for Faculty/Staff memberships FY18 counted employee and all family members

FY19 membership types were reduced and only the UH employee is counted versus counting all family members

FY20 Total Participation numbers are lower due to the previous reports added "guest pass" counts and reports are being corrected this semester to ensure the guest pass numbers are not included

\*\*Data Collected from Fusion 8/11-8/31 + Class data for 2014-2015 until 8/10/15

^COVID-19 - all in person operations suspended March through August

^^COVID-19 - Reduced hours and programs entire year.

\*\*3-Phase Floor Project - various spaces closed throughout year

# Member Services

Fiscal Year	2023-2024	2022-2023	2021-2022	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017
<b>FALL</b>								
<b>Guest Passes Sold</b>								
Hilton Passes	56	42	13	-	0	1	2	0
Alumni Passes	0	0	181	-	357	244	156	131
**Guest-Single Passes	839	2,664	2,740	-	1,850	2,236	1,907	2,709
Guest-Child Passes	20	105	72	-	234	223	274	254
Locker Service	351	582	557	27	453	493	874	544
Towel Service	197	274	185	-	193	182	395	247
Parking Pass	0	0	0	-	91	48	89	145
<b>Memberships Sold</b>								
Alumni	34	45	40	19	164	239	193	198
Alumni Sponsored	8	6	8	1	63	84	29	26
Faculty/Staff	37	68	62	5	574	520	589	586
F/S Sponsored	41	9	13	-	82	120	39	59
*Student Hybrid/Summer	13	13	5	-	40	31	22	47
Student Sponsored	22	31	33	5	116	132	167	178
UH Program Participants	14	14	5	-	27	35	27	22
UH Affiliates	8	13	22	1	135	125	117	99
<b>SPRING</b>								
<b>Guest Passes Sold</b>								
Community-Adult Passes	0	151	61	-	0	96	33	1,035
Alumni Passes	0	0	84	-				
*Hilton Passes	152	237	0	-	211	433	146	276
1 Day Pass	1,351	1,998	3,051	-	1,436	3,235	2,140	1,871
Guest-Child Passes	13	71	97	-	113	411	78	818
Locker Service	175	419	401	69	555	952	945	1,129
Towel Service	181	287	115	-	209	418	405	469
Parking Pass	0	0	48	4	0	78	50	46
<b>Memberships Sold</b>								
Alumni	34	44	39	31	203	186	264	248
Alumni Sponsored	13	10	52	1	63	16	32	
Faculty/Staff/Retirees	46	67	57	87	642	558	742	790
F/S Sponsored	8	10	3	3	91	77	99	
*Student Hybrid/Summer	20	18	8	-	39	88	128	103
Student Sponsored	18	40	26	4	102	135	134	167
UH Program Participants	8	8	6	1	27	73	16	58
UH Affiliates	4	9	11	-	124	126	119	122
<b>SUMMER</b>								
<b>Guest Passes Sold</b>								
Community-Adult Passes	20	532	613	1	0	449	714	933
Alumni Passes	0	0	0					
Hilton Passes	282	158	173	-	0	292	237	225
**Guest-Single Passes	943	259	1,856	151	0	2,486	1,797	1,450
Guest-Child Passes	100	58	132	5	0	830	603	699
Locker Service	68	102	84	373	0	971	1,215	
Towel Service	59	41	46	70	0	414	497	
Summer Pass	27	19	6	15	0		41	
<b>Memberships Sold</b>								
Alumni	28	35	34	45	96	123	123	242
Alumni Sponsored	8	12	13	1	50	25	50	
Faculty/Staff	23	63	50	129	607	567	546	722
F/S Sponsored	34	16	9	4	126	88	39	
*Student Hybrid/Summer	163	286	331	235	8	603	576	629
Student Sponsored	10	24	24	1	66	140	118	140
UH Program Participants	44	54	9	2	0	162	110	146
UH Affiliates	4	4	9	1	95	129	96	317
<b>YEARLY TOTALS</b>								
<b>Guest Passes Sold</b>								
Community-Adult Passes	76	725	736	1		467	833	1,089
Alumni Passes	0	0	265					
Hilton Passes	434	395	0	-	571	941	658	790
*Guest-Single Passes	3,133	4,921	7,542	151	3,536	7,715	6,109	7,841
Guest-Child Passes	133	234	335	5	368	1,395	1,268	1,443
<b>Total Guest Passes</b>	3,776	6,275	8,878	157	4,475	10,518	8,857	11,163
Locker Service	594	1,103	1,133	468	1,008	2,323	3,131	
Towel Service	437	602	368	70	402	962	1,325	
Parking Pass	-1	0	124	22	155	204	68	
<b>Service Totals</b>	1,030	1,705	1,625	560	1,565	3,489	4,524	0
<b>Memberships Sold</b>								
Alumni	96	124	113	51	176	225	265	356
Alumni Sponsored	29	28	30	2	70	101	109	
*Faculty/Staff	106	198	190	159	690	750	953	762
F/S Sponsored	83	35	28	3	169	170	108	
*Student Hybrid/Summer	196	317	346	235	63	775	631	634
Student Sponsored	50	95	88	5	133	220	173	284
UH Program Participants	66	76	18	5	39	269	298	191
UH Affiliates	16	26	39	1	139	144	171	168
<b>Total Memberships</b>	642	899	852	461	1,479	2,654	2,708	2,395
Percentage +/-	-29%	6%	85%	-69%	-44%	-2%	13%	21%

Fusion reports for Faculty/Staff memberships FY18 counted employee and all family members

FY19 membership types were reduced and only the UH employee is counted versus counting all family members

\*\*Student Hybrid/Summer - non-fee paying students (online students and students not taking summer classes)

^COVID-19 - all in person operations suspended March - August 2020

^^COVID-19 - limited memberships & services offered

Surface parking lot across from CRWC removed May 2019.

\*\*Single Pass - to include sponsored, alumni, weekly passes. There are no alumni separate passes.

\*Floor Project - various spaces closed throughout year

## Aquatics

FISCAL YEAR	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017
<b>FALL</b>								
Life Safety Courses (ARC)								
Unique Participants	135	112	133	0	108	132	148	268
Total Participations	213	113	135	0	137	136	154	282
Registered Activities *								
Unique Participants	90	129	43	0	52	79	53	35
Total Participations	110	142	46	0	83	82	55	35
<b>SPRING</b>								
Life Safety Courses (ARC)								
Unique Participants	84	96	98	25	0	196	251	168
Total Participations	116	96	110	30	0	200	279	173
Registered Activities *								
Unique Participants	106	107	53	0	0	82	52	23
Total Participations	120	131	61	0	0	94	53	25
<b>SUMMER</b>								
Life Safety Courses (ARC)								
Unique Participants	34	25	7	25	0	52	57	15
Total Participations	34	26	7	25	0	54	59	15
Registered Activities *								
Unique Participants	78	33	41	0	0	198	263	85
Total Participations	81	43	48	0	0	353	265	137
<b>YEARLY TOTALS</b>								
Life Safety Courses (ARC)								
Unique Participants	279	233	238	121	108	344	447	451
Total Participations	363	235	252	126	137	390	492	470
Percentage +/-	54.47%	-6.75%	100.00%	-8.03%	-65%	-21%	5%	90%
Registered Activities *								
Unique Participants	213	248	137	0	52	356	327	143
Total Participations	311	316	155	0	83	529	373	197
Percentage +/-	-1.58%	103.87%	#DIV/0!	-100.00%	-84.31%	42%	89%	-27%

\* Registered activities include: scuba classes and swim lessons (master's swim included prior to 2012)

\*\*All aquatic facilities were closed in FY15 7-months for renovation.

Leisure Pool closed from March 2020-August 2023 due to pandemic and renovation



## Fitness

FISCAL YEAR	2023-2024	2022-2023	2021-2022	2020-2021^^	2019-2020^	2018-2019	2017-2018	2016-2017
<b>FALL</b>								
Group Exercise								
Unique Participants	905	739	763	121	2,050	1,843	2,270	3,130
Total Participations	2,844	2,684	2,355	516	7,660	7,178	8,738	11,588
Classes Offered Per Week	40	44	29	10	46	46	53	54
Personal Training								
Unique Participants	25	49	29	6	50	52	59	65
Participations (purchased/comped)	298	549	300	88	948	708	654	768
Registered Activities *								
Unique Participants	156	163	89	59	197	224	105	122
Total Participations	767	201	94	198	543	200	105	121
<b>SPRING</b>								
Group Exercise								
Unique Participants	963	621	665	170	1,495	2,219	1,736	N/A
Total Participations	3,835	2,418	1,682	1,035	4,608	9,416	7,705	11,223
Classes Offered Per Week	28	53	27	17	47	51	51	41
Personal Training								
Unique Participants	20	36	15	11	48	90	54	61
Total Participations	278	395	162	132	502	936	638	814
Registered Activities *								
Unique Participants	72	145	112	56	105	172	310	68
Total Participations	93	466	123	96	363	419	652	68
<b>SUMMER</b>								
Group Exercise								
Unique Participants	61	79	141	52		320	159	N/A
Total Participations	179	141	488	141		838	345	911
Classes Offered Per Week	8	13	16	15		16	14	10
Personal Training								
Unique Participants	10	24	14	15		71	25	26
Total Participations	61	218	118	180		578	269	229
Registered Activities *								
Unique Participants	0	26	9	35		88	21	26
Total Participations	0	48	9	35		1,134	31	26
<b>YEARLY TOTALS</b>								
Group Exercise								
Unique Participants	1,929	1,310	1,362	327	2,870	4,099	4,165	3,130
Total Participations	6,858	5,243	4,525	1,692	12,268	17,432	16,788	23,722
Percentage +/-	30.80%	16%	167%	-86%	-19%	4%	-41%	1%
Male					N/A	N/A	N/A	16%
Female					N/A	N/A	N/A	84%
Personal Training								
Unique Participants	55	74	57	26	100	134	103	152
Total Participations	637	1,162	580	400	1,450	2,160	1,748	1,811
Percentage +/-	-45.18%	100%	45%	-72%	-32%	24%	-3%	-8%
Registered Activities *								
Unique Participants	228	284	206	75	402	337	436	216
Total Participations	860	715	226	150	906	1,643	788	216
Percentage +/-	20.28%	216%	76%	-83%	-38%	109%	265%	27%

\* Registered activities include: ACE certification classes, Fit for Hire Yoga, athletics Fit for Hire & other programs

\*Summer Unique Group Fitness cannot be calculated for facebook live classes and are excluded. Only Zoom participants are counted

^COVID-19 - in person programs/services suspended from March through August

^^COVID-19 - Limited in person activities resumed.



## Intramural Sports

FISCAL YEAR	2023-2024	2022-2023	2021-2022	2020-2021 <sup>^</sup>	2019-2020 <sup>*</sup>	2018-2019	2017-2018	2016-2017
<b>FALL</b>								
# Specific Activities Offered	17	12	12	29	12	12	16	17
Team Sports	8	9	9	3	8	7	9	
# of Teams	347	330	314	11	290	276	310	378
Special Events	2		4	26	4	5	7	
# of Teams/Individuals	17	12	149	226	69	120	146	
Unique Participants	1,862	1,619	975	241	2,243	2,401	2,464	2,718
Total Participations	6,529	5,622	1,265	363	7,216	8,166	8,143	12,384
Male	79%	87%	81%	83%	77%	74%	77%	78%
Female	21%	13%	19%	17%	23%	26%	23%	22%
IM Spectators	4,609	3,420	3,408	0	3,246	3,239	4,971	7,926
<b>SPRING</b>								
# Specific Activities Offered	15	15	17	24	17	10	13	20
Team Sports	3	9	17	8	9	7	8	
# of Teams	90	335	271	66	191	299	292	368
Special Events	12	1	1	1	8	3	5	
# of Teams/Individuals	180	12	17	159	80	51	74	
Unique Participants	1,167	1,418	1,360	183	1,514	2,154	1,930	2527
Total Participations	4,207	5,195	4,493	270	2,919	7,721	7,872	16,099
Male	82%	81%	82%	72%	85%	78%	80%	80%
Female	18%	19%	19%	28%	15%	22%	20%	20%
IM Spectators		2,461	3,785	0	1,814	3,304	4,401	5,643
<b>SUMMER</b>								
# Specific Activities Offered	0	0	0	0	9	1	1	0
Team Sports	0	0	0	0	3	1	1	
# of Teams	0	0	0	0	43	27	11	0
Special Events	0	0	0	0	6			
# of Teams/Individuals	0	0	0	0	48			
Unique Participants	0	0	0	0	244	195	106	0
Total Participations	0	0	0	0	1107	355	500	0
Male	0	0	0	0	38%	120	0	0
Female	0	0	0	0	62%	76	0	0
IM Spectators	0	0	0		0	0	0	0
<b>YEARLY TOTALS</b>								
Unique Participants	2,504	2,469	1,973	366	3,278	3,485	3,298	3,941
Percentage +/-	1%	25%	439%	-89%	-6%	6%	-16%	-5%
# of Teams	615	665	585	77	524	602	602	746
Percentage +/-	-8%	14%	660%	-85%	-13%	0%	-19%	9%
# of Individual Teams	306	24	166	385	197	171	220	N/A
Percentage +/-	1175%	-86%	-57%	95%	15%	-22%	N/A	N/A
Total Participations	10,740	10,817	7,854	633	11,242	16,242	16,515	28,483
Percentage +/-	-1%	38%	1141%	-94%	-31%	-2%	-42%	-9%
IM Spectators	4,609	5,881	7,193	0	5,060	6,543	9,372	13,569
Percentage +/-	-22%	-18%	7193%	-100%	-23%	-30%	-31%	0%

\*COVID-19 Pandemic - all in person programs suspended from March -August

<sup>^</sup>COVID-19 - no team sports

## Sport Clubs

FISCAL YEAR	2023-2024	2022-2023	2021-2022	2020-2021^	2019-2020**	2018-2019	2017-2018	2016-2017
<b>FALL</b>								
# of Clubs	27	23	21	23	23	23	25	27
Unique Participants	878	697	674	275	693	668	371	655
Male	599	420	408	167	430	430	322	453
Female	279	277	266	108	263	238	49	202
Total Participations	3,544	3,333	3,304	526	5,307	3,521	3,128	8,296
Male	68%	60%	62.50%	60%	75%	73%	86%	72%
Female	32%	40%	37.50%	40%	25%	27%	13%	28%
<b>SPRING</b>								
# of Clubs	28	23	21	23	23	24	22	27
Unique Participants	1,222	415	186	150	885	880	388	826
Male	183	325	126	109	564	573	322	552
Female	74	90	60	41	321	307	56	274
Total Participations	3,250	3,054	2,788	270	3,483	2,956	2,006	8,793
Male	71%	86%	66.9	73%	73%	69%	74%	67%
Female	29%	14%	33.1	27%	27%	31%	26%	33%
<b>SUMMER</b>								
# of Clubs	0	0	0	0	0	0	0	0
Unique Participants	0	0	0	0	0	0	0	0
Male	0	0	0	0	0	0	0	0
Female	0	0	0	0	0	0	0	0
Total Participations	0	0	0	0	0	366	0	0
Male	0	0	0	0	0%	72%	0%	0%
Female	0	0	0	0	0%	28%	0%	0%
<b>YEARLY TOTALS</b>								
Unique Participants	2,100	806	824	365	885	899	371	905
Percentage +/-	161%	-2%	126%	-59%	-2%	142%	-59%	32%
# of Clubs	28	23	23	23	23	23	22	27
Percentage +/-	22%	100%	0%	0%	0%	5%	-19%	4%
Total Participations	6,794	6,387	6,092	796	8,790	6,843	5,134	17,089
Percentage +/-	6%	5%	665%	-91%	28%	33%	-70%	16%

\*Changed tracking methods for FY 13

\*\*COVID-19 Pandemic - in person activities suspended from March-August

^COVID-19 - No team sports; only conditioning allowed

## Outdoor Adventure

FISCAL YEAR	2023-2024	2022-2023	2021-2022	2020-2021 <sup>A</sup>	2019-2020 <sup>**</sup>	2018-2019	2017-2018	2016-2017
<b>FALL</b>	Closed Floor Project							
<b>Climbing Wall</b>								
Unique Participants	0	1,072	1,039	46	730	834	979	751
Total Participations	0	2,751	2,235	67	2,611	2,224	2,562	2,904
<b>Adventure Trips</b>								
Unique Participants	0	24	36	17	38	36	48	57
Total Participations	0	24	40	19	51	42	83	68
<b>Registered Activities *</b>								
Unique Participants	0	20	0	0	3	26	41	33
Total Participations	0	21	0	0	4	27	57	33
<b>Teambuilding</b>								
Student Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UH Departments	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Groups	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>SPRING</b>								
<b>Climbing Wall</b>	Opened March							
Unique Participants	529	844	855	74	591	584	1047	831
Total Participations	1,032	2,143	1,897	147	1,341	1,331	3,527	2,952
<b>Adventure Trips</b>								
Unique Participants	0	86	37	20	27	60	68	56
Total Participations	0	87	40	33	39	68	74	64
<b>Registered Activities *</b>								
Unique Participants	0	215	9	0	0	18	42	12
Total Participations	0	216	11	0	0	19	46	13
<b>Teambuilding</b>								
Student Groups	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UH Departments	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community Groups	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Groups	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>SUMMER</b>								
<b>Climbing Wall</b>								
Unique Participants	186	168	301	88	0	388	553	419
Total Participations	474	289	545	229	0	721	1,448	1,583
<b>Adventure Trips</b>								
Unique Participants	0	0	0	5	0	0	21	0
Total Participations	0	0	0	5	0	0	31	0
<b>Registered Activities *</b>								
Unique Participants	0	0	0	0	0	0	6	0
Total Participations	0	0	0	0	0	0	14	0
<b>Teambuilding</b>								
Student Groups	0	0	N/A	N/A	N/A	N/A	N/A	N/A
UH Departments	1	0	N/A	N/A	N/A	N/A	N/A	N/A
Community Groups	0	0	N/A	N/A	N/A	N/A	N/A	N/A
Total Groups	1	0	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	35	0	N/A	N/A	N/A	N/A	N/A	N/A
<b>YEARLY TOTALS</b>								
<b>Climbing Wall</b>								
Unique Participants	715	2,084	2,195	208	1,321	1,806	2,579	1,582
Total Participations	1,506	5,183	4,677	443	3,952	4,276	7,537	7,439
Percentage +/-	-71%	11%	956%	-89%	-8%	-43%	1%	-3%
<b>Adventure Trips</b>								
Unique Participants	0	110	73					
Total Participations	0	111	80	57	90	110	188	132
Percentage +/-	-100%	39%	40%	-37%	-18%	-41%	42%	-10%
Male		48%	43%	43%	49%	49%	49%	51%
Female		52%	58%	57%	51%	51%	51%	49%
<b>Registered Activities *</b>								
Unique Participants	0	235	9	0	3	44	89	45
Total Participations	0	237	11	0	4	46	117	46
Male		58%	73%	0%	59%	59%	59%	59%
Female		32%	27%	0%	41%	41%	41%	41%
Percentage +/-	-100%	2055%	175%	-100%	-91%	-61%	154%	-48%
<b>Teambuilding</b>								
Student Groups	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
UH Departments	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Community Groups	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Groups	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Participations	35	N/A	N/A	N/A	N/A	N/A	N/A	N/A

\* Registered activities include: educational clinics, trip leader training, climbing and team building programs

\*\*COVID-19 - in person programs suspended from March through August

<sup>A</sup>COVID-19 - Reduced trips & bouldering only 3 days per week

3. Please discuss any budget or organizational changes experienced since your last (FY2025) 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.

Campus Recreation is a self-supporting auxiliary enterprise that primarily operates on a dedicated student fee, along with revenue from various programs and services. The Department is fully responsible for covering all operational costs and debt service related to the Campus Recreation and Wellness Center (CRWC), Natatorium, Roof and Floor projects, as well as any future renovations, repairs, or unforeseen expenses for the CRWC, Gertner Field, CRWC Field, and six tennis courts.

While we saw a slight revenue increase in FY22 and FY23 as we began to recover from the pandemic, rising operational costs due to inflation and an aging facility with deteriorating components have presented significant challenges. Several major capital projects, including Phase 2 of the CRWC Floors and Interior Repairs, HVAC Boilers, and Leisure Pool Fence, Slide, and Deck Drain Repairs, have all come in over budget, resulting in a shortfall of over \$2.28 million. With an aging facility, we face over \$19 million in capital project needs through FY31, and the department remains focused on prioritizing critical projects and necessary equipment replacements.

Additionally, a shift toward online learning has led to an almost \$1.5 million budget reduction, as students enrolled exclusively in online classes do not pay the mandatory CRWC fee. To address these challenges, we have identified the most urgent projects, which include the replacement of HVAC Boilers, Chillers and Cooling Towers, Locker-room Lockers, Leisure Pool Chiller, Natatorium Scoreboards and Timing Equipment, Natatorium Acoustical Tiles, and critical Pumps and Motors.

In addition to these financial and facility challenges, Campus Recreation is also navigating staffing difficulties, as we are currently recruiting for five key positions that are currently vacant. Despite these hurdles, we remain committed to providing high-quality services and programs that support the health and well-being of the UH community.

4. Recognizing that the potential to generate additional Student Service Fee income for FY2025 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. **Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY2026 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made.**

As an auxiliary unit, Campus Recreation is responsible for all debt service, facility maintenance, improvements, operational expenses, utilities for all of its facilities, as well as wages and funding across six program areas. To help offset these costs, the Department relies on SFAC funds to cover a portion of expenses such as billable work orders, the Service Level Agreement with Facility Services, external contractor service agreements, and other facility-related expenditures that amount to over \$1,000,000 annually.

While a 5% reduction to base funding may not seem substantial at first glance, it would have a significant impact on our operational budget. Campus Recreation recently completed the Phase 2 Floors and Interior Repairs project, which exceeded the initial budget, as did two other capital projects. In addition to this, other capital projects are in various stages of progress, and may also be affected by rising costs.

The department is already grappling with the financial impact of increased maintenance and repair costs, reduced revenue generation, lower fee collection due to a growing number of online students, and inflation. Given these challenges, even a small budget cut would have an enormous effect on both day-to-day operations and long-term capital renewal for the Department of Campus Recreation.

If cuts are necessary, the department would be forced to reduce spending in critical areas like equipment maintenance, affecting fitness equipment, basketball goals, and other facility components essential to providing a quality experience for our students and members.

Reduction:

Equipment Maintenance

\$ 14,368

5. 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.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.

Other potential sources of funding during a typical year include:

- Increasing revenue through facility rentals by hosting a greater number of events.
- Expanding fee-based programs and services to generate additional income.
- Increasing the dedicated student fee for the Campus Recreation and Wellness Center to ensure more consistent support for operations and capital renewal.
- Seeking contributions from Athletics for the maintenance, operations, and capital renewal of the natatorium, which serves as the home for the Varsity Swim and Dive program.
- Exploring development opportunities in partnership with the Division of Student Affairs Development Officer to secure philanthropic support for facility improvements and initiatives.