

CAMPUS RECREATION & WELLNESS

SFAC BUDGET REQUEST QUESTIONNAIRE – Budget Cycle FY26

- **Provide a summary of your unit’s mission/purpose, how you accomplish your unit’s mission or purpose, and a justification of your unit’s student fee allocation in terms of the benefit to students.**

The Department of Campus Recreation and Wellness creates educationally purposeful experiences through outstanding facilities, programs and services that inspire University of Houston-Clear Lake students and community towards lifelong healthy habits to improve their overall wellbeing.

The RWC is open 95 hours per week to provide students with plenty of opportunity for drop-in fitness and recreation. Additionally, we offer Club Sports, Intramural Sports, Group Fitness Classes and several special events throughout the year, all at no additional cost to students.

Campus Recreation and Wellness relies heavily on student employees to operate our programs and facility efficiently. We are the **largest Student Employer on-campus** with approximately 60 students employed throughout the year. Student Employees gain valuable experience operating the RWC and expand their marketable skills for their future careers. Job Advancement opportunities are available for students interested in leadership positions.

We use SFAC base funding primarily to support student employment and student programs. Therefore, the benefit to students is two-fold. SFAC funding is given back to students by way of student employment, and it is used to support quality programming.

- **Provide an organization chart of your unit. Include all professional and student staff positions (with names), as well as vacancies. Make sure it is easily identifiable between professional and student staff on the chart.**

See Attached

- **Present your Budget Worksheet. You are required to show and outline ALL funding sources (i.e. student fees, central funding, grants, gifts, outside sales revenue, auxiliary income, etc.). Use this area to define each funding source, its intended purpose, and how you are utilizing said funds.**

See Attached

- **Did you receive any new funding for FY24? If so, please explain how it is being used. If you received any new one-time funding for FY25, please describe your plans to use those funds.**

No new funding was received for either FY24 or FY25

- **How does your unit support the mission of Student Affairs and contribute to the student experience on campus? Consider the utilization and impact of your unit's services.**

Divisional Mission Statement: The Division of Student Affairs creates transformational experiences that strengthen the educational journey for UHCL students. Through purposeful programs, comprehensive support services, and holistic resources, we commit to building an engaged community that cultivates personal development and success for all students.

Campus Recreation and Wellness creates a vibrant on-campus culture to increase student engagement and enhance the student experience. The utilization numbers below share some of our success.

Facility Usage Statistics:

Campus Recreation Facility Use has increased in all categories and our Revenue reflects the increase as well! According to the numbers below **30% of UHCL students have utilized the Recreation and Wellness Center.**

Distinct Users by Group	FY23	FY24	% Increase
Students	2428	2514	4%
Community	1733	2399	38%
Faculty/Staff/ & Retirees	95	139	46%
UHCL Alumni	123	201	63%

Total Check in's	FY23	FY24	% Increase
Students	43314	43523	0.5%
Community	45067	96154	113%
Faculty/Staff/ & Retirees	2714	4672	72%
UHCL Alumni	3601	8189	127%

Group Fitness Participation:

Campus Recreation & Wellness offers approximately 30 weekly Group Fitness Classes. Participation in Group Fitness Classes averages 272 participants per week, an increase of 46% over last year.

Group Fitness Participation	FY23	FY24	% Change
# of Unique Participants	203	426	110%
# of Total Participations	4812	8616	79%
Weekly Average Participation	186	272	46%

Special Event Participation:

Campus Recreation & Wellness hosted 15 Special Events with 824 total participants. This number reflects an increase of 149 participants over last year. We contributed recreational activities to an additional 15 Campus-Partner events not listed above.

Club and Intramural Sport Participation:

A focus for us last academic year was to develop our Sports Clubs programs to give students more traditional competitive experiences. Sports Clubs are generally competitive against other university club teams, but our clubs were mostly recreational. We organized a few friendly matches between other local universities for our Volleyball and Ultimate Frisbee Clubs. Once given the opportunity to compete our clubs were energized! In the current academic year our Volleyball Club has now formed a Men's and Women's team and plans to participate in a regional league. Our Soccer club is also hoping to dip into the competitive field by hosting a few friendly matches this year. We've also had several new clubs form, growing from 3 clubs last year to 6 this year. Our Club Sports include: Soccer, Volleyball, Ultimate Frisbee, Dodgeball, Ping Pong, and E-sports.

Intramural Sport participation also continues to increase at our university. In 23-24, 153 individuals participated in Intramural Sports a total of 435 times.

- **What did you learn in your annual assessment that is impacting your programs and services now?**

Campus Recreation and Wellness will be adjusting their assessment goals after attending an Assessment Bootcamp Course last Spring Semester. However, we did accomplish an Operational Outcome related to Financial Stability and a Program Outcome related to Student Employment Training & Development. Below is a summary of what we learned and how we will be moving forward.

CRW Strategic Initiative #1: Campus Recreation and Wellness staff will gain a thorough understanding of operations and budget to align with fiscal stewardship.

Method: Involve all staff in budget management by including them in; researching past spending habits, contributing to cost saving solutions, budget tracking, forecasting, and creating & meeting revenue goals.

Criteria for Success: Campus Recreation & Wellness will be able to contribute \$80,000 to an annual equipment replacement and emergency facility repair fund before the end of FY24.

Completed:

- Campus Recreation and Wellness Staff reviewed budget progress and expectations in our weekly Departmental meetings. All staff members now have a better understanding of budget management and can contribute to departmental budget goals.
- Campus Recreation & Wellness implemented Work Study hiring for the first time in 23-24 and saved \$50,480 in student labor.
- Past spending habits were researched, and staff members were given budget expectations for special events and programs based on past spending. In some cases, budget expectations for programs were reduced so funding could be allocated differently. Staff were able to meet budget expectations or advocate for funding for their events.
- In March of 2024 \$75,000 was contributed to the emergency equipment replacement and facility repair fund. Campus Recreation & Wellness ended the fiscal year with an additional \$10,000 which will be rolled into the fund, for a total contribution of 85,000.

Next Steps/What was Learned: As an Auxiliary Service Unit, it is essential for Campus Recreation and Wellness to commit to a long-term sustainable budget plan. Involving all full-time staff in this process fostered buy-in to meet our goals and enhanced understanding of budget management, as well as university budget policies and procedures. This approach set specific budget goals for staff while allowing flexibility within their areas of focus. We will continue to implement this process in FY25, aiming to further analyze our operations to ensure our financial allocations align with our program outcomes and priorities.

CRW Strategic Initiative #2: To enhance our student employment experience, Campus Recreation and Wellness will develop a leadership curriculum focusing on developing career competencies as defined by NACE (National Association of Colleges and Employers).

Method: Research curriculum models and develop the scope and mission of the program.

Criteria for Success: The program will be ready to implement in Fall 2024.

In Progress: Campus Recreation and Wellness has researched the NACE career readiness competencies and curriculum models from the University of Houston. We have several workshops scheduled for our student employees in the 24-25 academic year, but still have work to do.

Next Steps: We are collaborating with campus partners, including the Career Center, Counseling and Mental Health Center, Student Success Center, and Emergency Management, to develop workshops for our student employees. These workshops will be held during our mandatory monthly all-staff training sessions. Participants will complete a survey after each workshop to reflect on their learning. Additionally, we will incorporate discussions about career readiness competencies into our employee evaluations, prompting students to describe how their experiences relate to these competencies.

- **Describe any new programs and/or initiatives for the current year.**

This year Campus Recreation & Wellness is placing a larger focus on student wellbeing and wellness programming. We plan to accomplish this through several new initiatives and programs in collaboration with our Campus Partners.

We have recently joined the Texas Higher Education Collaboration for Wellbeing and will be implementing the WISHES (Wellbeing Improvement Survey for Higher Education Settings) Survey. We are working with campus partners in the Center for Student Advocacy and Community, Counseling and Mental Health Center, the Office of Assessment and Planning, and the Vice President of Student Affairs office. By administering the survey, we will learn more about the wellbeing of our students, the programs and services that are supporting them, and new initiatives we may need to implement. We will also be learning from other Texas Higher Education Institutions about the successes and challenges on their campuses.

Campus Recreation & Wellness will also continue to support the Counseling and Mental Health Center (CMHC) through the final implementation phases of the JED Campus Initiatives (supporting student mental health and suicide prevention efforts). Having several staff members on various workgroups, but most directly helping to implement the Peer Wellness Ambassadors program. While the program will be primarily housed in CMHC, we will collaborate in the development of the program framework and the training and development of the Peer Wellness Ambassadors.

Campus Recreation and Wellness also plans to expand our wellness program offerings. We filled our vacant Fitness & Wellness Coordinator position last January and have already seen growth in our fitness program participation. New fitness & wellness programs for 24-25 include a Wellness Wednesday series, nutritional programming with University of Houston dietic interns, and new fitness challenges! Fitness challenges include programs such as the Strongest Hawk and the Hawk Hustle 5K Run this fall semester. Additionally, over the summer, Campus Recreation and Wellness offered a free Fitness Instructor certification course and certified three new student instructors. Having student instructors on our team helps us diversify our classes, reduce cancellations, and boost the student participant base as peers learn about and follow these instructors.

A focus for us last academic year was to develop our Club & Intramural Sports programs to give students more traditional competitive experiences. Intramural sports continues to grow and there has been a higher demand for more cricket offerings. We are partnering with the Indian Student Association to offer cricket tournaments but hope to offer a league or assist with the creation of a cricket club in the near future.

Club Sports are also evolving and that is something we will continue to build upon this year. After hosting a few friendly competitions with local universities last year, Volleyball and Soccer Clubs are now looking to expand their competitive teams with the goal of entering a local or regional league. New clubs formed in the past year include Ultimate Frisbee, Dodgeball, Ping Pong and E-sports. The new E-sports club formed just this fall is already scheduling matches with UH & UHD.

Campus Recreation and Wellness is always working to improve upon our dynamic special events. Halloween Fest is one of our largest fall events. We are elevating the event this year by working with our campus partners in Housing, Admissions, and Student Involvement and Leadership. A local elementary school will be attending the event this year, specifically for trick or treating in Hunter Hall. Admissions is hosting twilight tours to give prospective students a taste of the UHCL experience. By expanding the event to these groups, we build community engagement, promote our university to prospective students and give current students an exciting signature event to attend.

- **What challenges or opportunities do you foresee for the current year and next year?**

Low enrollment is a challenge that we all face at the university. With low enrollment comes budget challenges. Campus Recreation & Wellness has been able to overcome this challenge by increasing outside sales. However, we don't anticipate much further growth in outside sales this academic year. A significant portion of our budget goes to the upkeep of our facility and equipment. Now in our sixth year of operation, we have equipment that is nearing the end of its lifecycle. This means more maintenance and replacement costs. We also must set aside funds in our Capital Renewal fund (like a saving account) to ensure the future success of Campus Recreation. Our Capital Renewal fund will help us replace aging equipment, repair facility damage (if/when it occurs), and give us a fund for possible future expansions.

We manage this challenge by implementing creative ideas for cost savings, seeking outside sales revenue opportunities such as facility rentals, and seeking community sponsorships to help fund special events.

- **Did you have any Student Fee funds in excess of \$5,000.00 swept at the end of FY24? If so, describe how much and in which areas the funds came from.**

No

- **Are you requesting any new one-time funding? Present your budget request for next year with appropriate justification. *Note that only one-time funding requests (no base requests) will be reviewed for FY26.**

FY25 Request: Portable Cricket Pitch & Storage

We are requesting one-time funding for the purchase of a portable cricket pitch and a storage container to keep the equipment secured and protected. Several students have voiced the desire for more cricket offerings from Campus Recreation. Currently, we offer 1-2 tournaments per semester. We utilize the cricket pitch on the Delta field, which is currently in a state of disrepair. The pitch is also located in an area that is not ideal for game play. We have received multiple complaints about the location of the pitch,

the main complaint being that the ball always goes over the fence which creates gaps in play and potential hazards to participants. Campus Recreation has met with many members of the Indian Student Association, Student Government and campus recreation staff members regarding ideas to expand cricket offerings in addition to find a solution to the cricket pitch dilemma.

Delta Field is a multipurpose area that is used for intramural sports, rentals, club sport usage and more. If we were to construct a new cricket pitch (concrete, permanent) it would take away valuable field space that could be used for other programs, some of which are revenue driven. A portable cricket pitch keeps the Delta Field a multi-use space for all sports while giving cricket players the space they need as well.

Additionally, the portable cricket pitch will allow Campus Recreation to offer more cricket programs. We will work closely with ISA and other student clubs to create logistics surrounding usage of the pitch, preventative care of the pitch and proper storage of the pitch.

Improvements	Total
Portable Cricket Pitch	\$7,200
Storage Container	\$9,300
	\$16,500

FY26 Request: Outdoor Fitness Zone Renovation & Expansion

Campus Recreation and Wellness would like to enhance the Outdoor Fitness Zone, creating a more inviting and functional space that promotes physical activity, community engagement, and overall well-being for students, faculty, and visitors. This proposal seeks funding to bring a valuable fitness resource to life, promoting wellness and enhancing the campus experience for all.

The equipment that resides in the outdoor fitness zone was not intended for outdoor environments and exposure to Houston weather has had its impacts. Most of the equipment is rusted out and the turf is melted in multiple places. The renovation will include equipment that is made for outdoor environments along with shade covers for added protection and cooling effect.

Project Objectives:

1. Upgrade Equipment:

- Install new, durable fitness equipment suitable for various exercise routines and user abilities, focusing on inclusivity.

2. Improve Aesthetics and Functionality:

- Replace existing turf with high-quality, environmentally friendly turf that is safe and visually appealing.
- Repaint the fence surrounding the fitness area to improve the overall look and feel of the space.

3. Enhance Comfort:

- Add a canopy structure to provide shade and shelter for users, making the space more comfortable during hot weather.
- Install fans to improve air circulation and further enhance user comfort.

4. Foster Community Engagement:

- Create a vibrant mural that reflects the spirit of UHCL/Houston and its commitment to fitness and wellness, promoting a sense of community and pride among students and staff.

Budget Estimate:

Improvements/Equipment	Total
Outdoor Functional Rack/Rig	\$10,000
Outdoor Barbells	\$3,870
Outdoor Flat Benches	\$2,115
Rubber Coated Weight Plates and Dumbbells	\$7619
Storage & Racks	\$1638
Fence Sandblasting & Recoating	\$15,000
Artificial Turf	\$7,000
All-Season Canopy	\$7500
Misc Construction costs	\$9,329

\$64,071

- **Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY2026 budget and provide a line-item explanation of where budgetary cuts would be made.**

5% of our \$142,000 SFAC funding would be \$7,500. Our SFAC funding is primarily used towards student employee wages. To accommodate for this type of reduction we would do everything possible to make up for it with outside sales and/or cost savings through Work Study. However, with that said, \$7,500 would put stress on our budget. As mentioned earlier, we do not predict much growth in outside sales this fiscal year. So we would need to explore implementing fees for specialty programs or cutting programs and/or services.

Group Fitness Classes would likely be the first area to see the impact. We would either need to reduce the number of classes offered or consider implementing a fee for Group Fitness Classes. Classes are currently free for students, but there are many universities who charge an additional fee to participants. To ensure accessibility to classes for all students UHCL removed the fee in 2022. Implementing the fee would bring us close to the \$7,500 reduction but would likely not cover the full amount. To make up for the remaining shortfall we would likely need to reduce special event programming and/or Intramural Sports programming.