

University of Houston Clear Lake

SFAC Highlight Summary
Budget Cycle FY25

Campus Recreation and Wellness

1. Did you receive any new funding for this year? If so, how is it being used? Present your budget worksheet.

Campus Recreation & Wellness received SFAC base funding of \$142,231. We received an additional \$110,200 in FY23 to support two professional positions. As you will see in our Budget Worksheet, funding was largely spent as projected. We use SFAC base funding primarily to support student employment, student events, and student employee appreciation events.

2. Summarize the usage of your services. What areas/programs saw increases or decreases?

The Recreation and Wellness Center (RWC) provides UHCL students an inclusive space for fitness, wellness, and recreation activities. It has become the hub of student activity and engagement on campus. Providing spaces beyond just fitness and recreation, students utilize the study rooms, lobby area, classrooms and outdoor balconies for studying, meeting up with friends, or just taking some time for themselves.

The RWC is open a total of 95 hours per week and relies heavily on student employees to operate 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.

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 [29% of UHCL students have utilized the Recreation and Wellness Center](#).

I Distinct Users	FY22	FY23	% Increase
Students	2425	2469	2%
Community	1085	1733	60%
Faculty/Staff/ & Retirees	76	95	25%
UHCLAlumni	96	123	28%

Total Check In's	FY22	FY23	% Increase
Students	39395	43314	10%
Community	30522	45067	48%
Faculty/Staff/ & Retirees	1565	2714	73%
UHCLAlumni	2297	3601	57%

Group Fitness Participation:

- Campus Recreation & Wellness offered 24 weekly Group Fitness classes in Spring 23.
- 203 unique individuals participated in a Group Fitness Class, a total of 4,812 times.
- Participation in Group Fitness Classes averages 186 participants per week.

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- Total participations (number of check-ins) in Group Fitness Classes increased by 38% between Spring of 2022 to Spring of 2023.

Intramural Sport Participation:

- In the Spring of 2023, 344 individuals participated in at least one Intramural Sport event, 23% of those individuals participated multiple times.

	Fall 2021	Fall 2022	% Increase	Spring 2022	Spring 2023	% Increase
Distinct Participants	55	129	77%	37	344	830%
Total Participations	259	138	1%	135	534	296%

Special Event Participation:

Overall, Campus Recreation & Wellness hosted 12 Special Events with 675 total participants. We contributed to an additional 12 Campus-Partner events by offering fitness or recreation activities at the events. Statistics to compare increases or decreases from past years were not available in this category.

3. Describe the student satisfaction with your services.

We did not complete a customer satisfaction survey in 2022-2023 due to staff vacancies and changes. Overall students have indicated high levels of satisfaction with our services and participation has increased. Additionally, Campus Recreation and Wellness was awarded with a Collaboration Award for being frequent partners with student organizations and other departments to support events on-campus.

4. What has your department done to increase or improve services? Specifically, what did you learn in your assessment that is impacting your services now?

Student Engagement

Research has shown that students who are engaged in Recreational and Physical Activity perform better academically and have higher retention and graduation rates. Our participation numbers show that 29% of our student population utilized our facility in 2022-2023 and we would like to see that number increase. Here are some things we have done to attract more student participation:

- Student feedback drives our Intramural Sport Tournament and League offerings. As a result, we offered more drop-in league play (no advanced registration required), and sports such as badminton, table tennis, & cricket that appealed to our student population. We believe this contributed to the increase in participation we experienced in the Spring of 2023.
- Collaborative Programming & Special Events- We've partnered with various student organizations and departments during the planning and implementation of special events. Having student organizations involved increases student interest and engagement during events.
- Focus on Fall Welcome- This Fall CRW hosted three events and collaborated/participated in another four large events on-campus. In comparison, CRW hosted one event and participated in one campus event in Fall 2022. Engaging students in programming early in the Fall Semester helps students feel comfortable in our spaces, learn about our programs, and create healthy habits that they will hopefully continue throughout the year.

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Fiscal Stewardship

Campus Recreation and Wellness also has assessment goals to develop our fiscal strength and stewardship by increasing revenue, implementing cost-saving measures, and contributing to an emergency facility repair and equipment replacement fund (as required by UH System policies). The department has struggled with this

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goal due to COVID interruptions to operations and holds on increasing student fees. While we still have strides to make, Campus Recreation and Wellness took the following steps in 2023:

- A 10% increase to the student fee was implemented in Fall 2023. This fee was approved by UHCL Student Government and the University Planning and Budget Committee in 2022, but never implemented due to a Texas State tuition freeze.
- CRW staff conducted market analysis and found that the UHCL RWC memberships were well below area competition. Based on this analysis, CRW Staff developed a tiered Membership Fee Structure. The structure ensures that no other membership is sold for less than what students are paying through their student fees, and created a Faculty/Staff rate that is lower than the non-affiliate Community Rate. Community Rates continue to be competitive with area competition.
- New Membership Fees were implemented on September 1, 2023.

While we are confident these steps will help us on our path to strengthen our operations, we still have strides to make. With declines in student enrollment, the revenue generated by the student fee, remains stationary. Additionally, the original Pro Forma for the department had the student fee set for \$150/student/semester, but modified prior to opening, with the intention to increase the fee 5%-10% each year until the \$150 fee was met. The current student fee is \$121/student/semester.

Facility Improvements FY23

- Resurfaced and Repaired Basketball Court Floors
- Completed the Rec Sports Field and Sand Volleyball Court Project
- Contracted with Sports Field Solutions to maintain the Delta Field & New Rec Sports Field
- Pressure washed & cleaned external windows and facility structure.

5. Describe any new initiatives for the current year.

- Strengthen the current Club Sport Program.
 - o Give students involved in Club Sports a more traditional college experience and path to success by aligning our policies with industry best practices and UHCL standards.
 - o Create an event each semester that showcases our club sports with the intent of recruiting more students and club formation.
 - o Explore opportunities for Club Sports to join competitive leagues and encourage participation in leagues by Fall of 2024.
- Develop Health and Wellness Programming in collaboration with Counseling and Mental Health Services and Health Services.
 - o Work with CMHS and HS to develop a model for an ongoing peer program for education and tabling.
 - o Establish a nutrition program that includes individual counseling, meal plan development, and educational workshops.
- Reinstate the Campus Recreation Advisory Committee
 - o Recruit student, faculty, and staff members to join the committee
 - o Revise By-Laws and define purpose of the committee

6. What challenges or opportunities do you foresee for the current year and next year?

Campus Recreation and Wellness continues to have vacancies in staff positions. However, the staff who

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remain are extremely dedicated and have managed to accomplish many goals. We will be hiring for two positions this fiscal year; these positions include a Coordinator of Fitness and Wellness and a Coordinator for

Marketing & Member Services. Once these positions are filled we look forward to accomplishing new wellness initiatives, and creating a marketing plan to increase student engagement and membership sales.

7. Did you have funds swept at the end of FY23? If so, how much and why?

We monitored our finances closely and spent all but \$5,263 by the end of the fiscal year. As the fiscal year came to a close it was difficult to predict part-time staff labor encumbrances and ran short on time to move money to use for a different expense.

8. Are you requesting new funding? One-time or Base? Present your budget request for next year and rationale.

The student recreation fee of \$121/semester does not generate the adequate funding to support the operation, maintenance, improvement, and debt of the Recreation and Wellness facility and operating programs. [We are requesting to maintain the base funding of \\$142,231 in FV25.](#) The base funding we are requesting from SFAC goes back to students through student employment, special events and programs. In FY23 revenue from the Student Fee allocation was \$216,000 short of the budgeted projection. If not for SFAC funding and external revenue Campus Recreation and Wellness would not have met their budget.

[For FY24 Campus Recreation and Wellness is requesting to keep the \\$5,263 in swept funds as one-time funding for this year.](#) We will use this funding to make improvements to the Cricket Pitch at the Delta Field, a request coming directly from students. Quotes to improve the Cricket Pitch have been received for upwards of \$7,000. If we are able to keep the \$5,263 in swept funds, CRW will contribute the remaining funding needed to complete the improvement project.

[In FY25 CRW would like to continue to make improvements to the Delta Outdoor Complex.](#) The complex consists of one natural grass field, a Cricket Pitch, four outdoor tennis courts and two outdoor basketball courts. In FY23 CRW contracted with Sports Field Solutions (\$30K annually) to improve maintenance and upkeep of the field. We believe the courts would be utilized more frequently if they were in better condition, were painted for multi-use sports, and were more easily accessible. The courts are currently locked with a pad lock and signs posted informing students to call UPD to unlock the courts for use. Proposed improvements include:

- Resurfacing the courts
- Painting lines for multiple sports (Tennis & Pickleball/Basketball & Futsal)
- Adding swipe card or code access to unlock the courts making them more accessible

The student recreation fee is dedicated to the RWC facility, and does not include support for the Delta Outdoor Complex. For this reason, [we are requesting one-time funding from SFAC in the amount of \\$64,000.](#) We believe the improvements to this area will generate additional revenue from rentals and increased membership sales, which will allow us to maintain the upkeep of the facility long-term.

Improvements	Total
Court Resurfacing (6 courts)	\$60,000
Secure Access (2 locks)	\$4,000
	\$64,000

