

CAMPUS RECREATION AND WELLNESS

SFAC BUDGET REQUEST QUESTIONNAIRE – Budget Cycle FY27

Instructions: For each question/statement below, provide a clear and concise response (4 to 7 sentences). Note the special instructions for the following questions:

- For **Question #2**, attach/include an updated organizational chart for your unit with this document OR embed it in your response below.
- For **Question #3**, attach/include your Budget Worksheet AND provide a short list of funding sources, their intended purpose, and how you are utilizing the funds.

Questions and Statements

- 1. 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 opportunities 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 to support 45% of our student employee labor. 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 & facilities.

- 2. 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.**

Attached

- 3. 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.**

Funding Sources:

3049 – SFAC Allocation

- Supports 45% of student staff labor costs

3052 – Student Recreation Center Fee, currently \$133.10 per semester/per student.

This funding is utilized for the following purposes:

- Supports operational cost including full-time, temp and student staff labor.
- Funding is set aside for Capital Renewal Projects
- Funding is set aside for Equipment Replacement
- 8% is returned to the university for administrative functions
- Covers 54% of our Debt Service Payment (our bond payment for facility construction)

3056 – External Revenue, Membership, Rental & Program Sales

This funding is utilized for the following purposes:

- Covers the remainder 46% of our debt service payment
- 8% is returned to the university for administrative functions
- A small portion is used to support rental operational costs and labor.

4041 – Private Gift Fund

Funding received from gift funding is designated to support specific initiatives, examples from FY25 include:

- A sponsorship for Halloween Fest
- Incentive funds for participating in the Texas Higher Education Collaborative for Wellbeing and meeting specific metrics. These funds will be used to support student wellbeing initiatives.

- 4. Did you receive any new funding for FY25? If so, please explain how it is being used. If you received any new one-time funding for FY26, please describe your plans to use those funds.**

In Fiscal Year 2025, the department received a one-time funding allocation of \$16,500 for the purchase of a portable cricket pitch and an accompanying storage unit to ensure its security and longevity. This investment was aimed at enhancing recreational opportunities for students and supporting the growth of cricket as an emerging sport on campus.

The cricket pitch was delivered in March 2025, allowing the department to organize a spring semester tournament utilizing the new equipment in April 2025. Building on this initial success, two additional tournaments are already scheduled for the Fall 2025 semester, reflecting the growing interest and engagement in cricket among the student body. Furthermore, these efforts have generated enthusiasm for the establishment of a new Cricket Club on campus, which is currently in development.

5. 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.

FY25 was a dynamic and impactful year for Campus Recreation & Wellness at UHCL, marked by innovation, collaboration, and a deepened commitment to student engagement and well-being. From record-breaking event attendance to strategic program enhancements, the department demonstrated its role as a cornerstone of campus life.

SPECIAL EVENTS & CAMPUS REC PROGRAMMING

Special event participation grew by 72%, from 824 to 1,417 participants, showcasing successful collaboration and marketing. The department hosted a series of high-impact events, including **the most attended Halloween Fest in recent years**. Halloween Fest was planned in collaboration with Housing, Admissions, and the Office of Student Involvement and Leadership. Many other departments participated in the event, but our four offices did the bulk of the planning and implementation. The event was a huge success, with over 600 participants in attendance. The event served as a showcase for UHCL to prospective students attending twilight tours and marked the beginning of a partnership with Armand Bayou Elementary School. It also proved to be a memorable experience for UHCL students, who participated in large numbers.

Overall, Campus Recreation & Wellness hosted 13 Special Events with 1,417 total participants, an increase of 593 participants over last year. We contributed to an additional 11 Campus-Partner events.

23-24 Special Events	Participation	24-25 Special Events	Participation
Board Game Night*	57	Board Game Bash*	128
Group Fitness Expo	30	Campus Rec Open House	94
Halloween Fest*	206	Halloween Fest*	652
Puppies & Popcorn	112	Puppies & Popcorn	110
REolutions*	62	REolutions*	147
Field Day*	102	Field Day	83
Sunset Yoga*	12	Sunset Yoga	20
Doggy De-Stress	35	Puppies & Popcorn	50
Slip-n-Slide Kickball*	10	Hawk Combine	10
Punt, Pass, Kick Contest	18	Night Hike with EIH*	22
Stud vs Staff Volleyball	24	Strongest Hawk	8
XR Tournament*	17	Board Game Bash*	57
Stud Vs Staff Kickball*	30	Spring into Strength	36
Sport Club Social	81		
Sport Club Social	28		
Total Special Event Participation	824	Total Special Event Participation	1,417

In addition to the events listed above Campus Recreation and Wellness also contributed to the following Campus Events:

- Welcome Back Bash
- Fresh-Check Day
- Homecoming Honky Tonk

- I Heart UHCL Day
- Late Night Breakfast
- Spring Student Involvement Expo
- Thrive Together Wellness Fair
- Discover UHCL Virtual
- First-Gen Friday Self Defense Workshop
- Family Weekend
- Altitude: Neon Night

In other program areas we maintained strong engagement. Group fitness classes saw increases to unique participation by 13% and total participations (check-ins) by 42% across 30 weekly classes. Offerings were diversified with five new classes, and signature events like Puppies & Pilates and Sunset Yoga blended wellness with community-building. **The addition of a Dietetic Intern enabled new nutrition-focused initiatives**, including consultations and educational outreach. Intramural sports participation nearly doubled (+92%), with expanded tournament offerings (from 12 to 19). Badminton and Pickleball remain among our most popular tournament offerings, while the **introduction of the portable cricket pitch** and accompanying tournaments generated significant enthusiasm and engagement. Club Sports like soccer, volleyball and dodgeball maintained high participation and practice hours for club sports doubled, enhancing athlete engagement and performance.

Group Fitness Participation	23-24	24-25	% Change
# of Unique Participants	426	480	13%
# of Total Participations	8616	12259	42%
Intramural Sports	23-24	24-25	% Change
# of Unique Participants	153	293	92%
# of Total Participations	435	512	18%

FACILITY ENGAGEMENT & ENHANCEMENTS

Despite a slight decline in distinct user numbers, total check-ins rose significantly, with students (+4%), community members (+9%), and alumni (+25%) all showing increased frequency of use. Enhancements to equipment and operations included the addition of new fitness machines—Hip Thrust, Leg Press, and Air Bike—and the streamlining of the check-in process through automation and key tag verification, resulting in improved efficiency and user experience.

Distinct Users by Group	FY24	FY25	% Change
Students	2,514	2,244	-11%
UHCL Continuing Student	24	176	633%
Community	2,399	2,326	-3%
Faculty/Staff/ & Retirees	139	122	-12%
UHCL Alumni	201	178	-11%
Total Check in's	FY24	FY25	% Change
Students	42,522	44,096	4%
UHCL Continuing Student	1,001	4,262	326%
Community	96,154	104,907	9%

Faculty/Staff/ & Retirees	4,672	6,280	34%
UHCL Alumni	8,189	10,227	25%

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

Our primary assessment outcome focused on establishing a sustainable budget model that would align our financial resources with the department’s priorities. To effectively determine these program priorities, we conducted weekly tracking of participation in our Group Fitness Classes, Rec Sport programs, and special events. This comprehensive approach not only provided insights into overall participation trends but also allowed us to identify the most successful programs to continue into Fiscal Year 2026.

Analysis of participation rates revealed varying trends across intramural sports. Some activities experienced a decrease in engagement, while others saw significant growth.

Intramural Sports Decreased Participation:

- Flag Football: -45%
- Dodgeball: -32%
- Outdoor Soccer: -78%

Intramural Sports Increased Participation:

- Cricket Tournament (Fall): 11%
- Badminton: 61%
- Pickleball: 247%
- Ping Pong: 80%
- Cricket Tournament (Spring): 585%

Likewise, participation was tracked in our Group Fitness Classes which was used to guide decisions about class cancelations or class rescheduling. By closely monitoring attendance, we were able to adjust the schedule between the Fall and Spring semesters. These adjustments led to an increase in average weekly participation—from 210 in the Fall Semester to 269 in the Spring Semester—even with fewer class offerings in the Spring.

The information gathered through these assessment methods directly influenced the planning of our Fiscal Year 2026 programs. It provided the necessary insights for making informed budget adjustments, ensuring that resources are allocated to the most impactful and successful initiatives moving forward.

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

Campus Recreation has had to streamline Special Events and Programs to focus on the most cost-effective and impactful programs. We’re offering more one-day tournaments in our most participated sports – badminton, pickleball and cricket. We are also collaborating with our Campus Partners to enhance large campus events, like Welcome Back Bash, Hawk Games and Homecoming Week events.

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

The Department is committed to enhancing operational efficiency and revenue growth through various initiatives. These efforts aim to increase revenue, reduce costs, and develop long-term equipment and replacement plans. Despite rising operational costs and declining student enrollment, Campus Recreation and Wellness is focused on creating a sustainable budget model to ensure its continued success and growth at UHCL. The following adjustments and plans are being implemented:

- The FY26 budget includes allocating \$150,000 to a Capital Renewal Fund and \$25,000 to an equipment replacement fund.
- Campus Recreation Special Events and Programs have been streamlined to focus on the most cost-effective and impactful programs, thereby reducing staff labor and operational costs.
- A revenue growth plan is in development, which will involve seeking increased rental revenue and introducing paid instructional programming options for members.
- Operational contracts are being evaluated and renegotiated for cost savings and operational effectiveness. A renegotiated Field Maintenance Contract has already saved approximately \$30,000 in FY26.
- Staff positions have been reorganized for cost savings and operational efficiency. This includes reorganizing both full-time and student staff positions, cross-training student employees to merge some roles, and reducing staffing where appropriate.

Additionally, the department will focus on creating a comprehensive onboarding process for both new professional and student staff, fostering a culture of collaboration to maintain a welcoming and safe facility for all members. As we prepare to welcome two new professional staff members and develop new student leaders, this will be a key focus in the upcoming year.

9. Did you have more than \$5,000.00 in Student Fee funds swept at the end of FY25? If so, describe how much and in which areas the funds came from.

NO

10. Are you requesting any new one-time funding for FY26 or FY27? Present your budget request with appropriate justification. *Note that only one-time funding requests (no base requests) may be reviewed for FY26 and FY27.

FY26 – Spring 2026 Request

Campus Recreation and Wellness would like to host a Fit Fest in the Spring 2026 semester. We've always hosted Field Day for the National Recreational Sport and Fitness Day and this event would take its place. However, given recent budget challenges this event has been put on hold. With funding from SFAC we could bring this exciting event to campus! The main feature of the event will be a Goat Yoga class with real baby goats brought in by a vendor out of Alvin, Tx! We'll work through all campus policies regarding animals on campus to ensure our event is in good standing.

Event Description:

Get ready to move, play, and relax at UHCL Fit Fest! This outdoor, family-friendly event is all about celebrating wellness, community, and Hawk spirit. Fit Fest has something for everyone—whether you're breaking a sweat, trying something new, or just hanging out with friends. Join us for a day of fitness, fun, and community at UHCL! Activities will include:

- Goat Yoga – a fun twist on a favorite class
- Food & Sno Cones to fuel your day
- Student Club Activities & Giveaways
- Fitness Challenges to test your strength and endurance

- Yard Games like cornhole and Jenga
- Relaxation Zone for stress relief and mindfulness
- Slip n Slides

Budget Request:

Activities	Description	\$5,000.00
Goat Yoga	Goat Yoga - Alvin, Tx	\$2,000
Food Truck		\$1,000
Fitness Challenge Competitions	Prizes/Give-a-ways	\$500
Relaxation Zone	Free Massages	\$1,000
Obstacle Course	Can Do Events	\$500

FY27 Request

Following the successful Halloween Fest in Fall 2024, Campus Recreation and Wellness regrets that the event could not be held again in 2025 due to budgetary and staffing constraints. The event provided a memorable experience for UHCL students and highlighted our campus to the community and perspective students. We would love to bring this long-standing, traditional event back to campus in Fall of 2026!

Event Description

The University of Houston-Clear Lake invites you to experience Halloween Fest, a lively and family-friendly celebration. This event is specifically designed to provide a safe and festive atmosphere where students, their families, and local community members can come together and enjoy the spirit of the season.

Student clubs and organizations are encouraged to participate by hosting tables, distributing candy, and engaging with both students and the broader community. Attendees are welcome to dress up in costumes, bring their friends and family, and take part in an evening filled with fun, laughter, and a strong sense of community spirit at UHCL Halloween Fest.

The event will feature:

- Trick-or-treating in Hunter Hall
- Costume contests for both kids and adults
- Games, activities, and inflatables
- Food and snacks
- Music and entertainment for all ages

Budget Request

Activities	Description	\$4,100.00
Rock Climbing Wall	Can Do Events	\$500.00
Moonwalk	Can Do Events	\$300.00
Face Painter	Best Entertainers	\$400.00
Caricature Artist	Best Entertainers	\$500.00
Carnival Games	Can Do Events	\$500.00
Trick or Treating	Candy	\$800.00
Pumpkin Patch Photo Booth	Pumpkins & Décor	\$500.00
Costume Contest	Prizes	\$200.00
Pumpkin Decorating	Pumpkins & Paint	\$400.00

Food	Description	\$6,500.00
Chartwells	Nachos/Frito Pies	\$3,000.00
Food Trucks		\$2,000.00
Italian Ice or dessert item		\$1,500.00
Logistics	Description	\$1,400.00
Parking	Parking cessation on Lot D	\$100.00
Event Signage		\$300.00
Event Staffing	Student Employees	\$800.00
Grass mat set up & take down	FMC	\$200.00
Total Halloween Fest		\$12,000.00

11. Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY27 budget and provide a line-item explanation of where budgetary cuts would be made.

Campus Recreation and Wellness experienced a 14% reduction in SFAC funding in FY26. As a result, we have consolidated and reduced student staff positions and reduced programming. Another 5% decrease in SFAC funding would equal a reduction of \$6,116. We’ve absorbed as much of the 14% reduction as possible, but further reductions would require us to make decisions that impact student engagement or revenue generation. Here are some options:

Option 1 – Close for All Major Holidays

Savings: \$1,160

Campus Recreation and Wellness already closes for all but 4 staff holidays (Labor Day, MLK Day, Memorial Day and Emancipation Day). Closing for the additional holidays will not account for the full 5% reduction, but it may allow us to combine with the option of reducing Rec Sports programming rather than eliminating all Rec Sports Programs. The concern with this option is the possibility of losing members and in-turn revenue. Many members already complain that we are closed too often and may choose to take their business elsewhere. The savings calculated above reflects student employee labor savings.

Option 2 – Close one-hour early Monday – Thursday

Savings: \$8,953

Closing the Recreation and Wellness Center at 10pm rather than 11pm Monday – Thursday during the Fall and Spring semesters could save a little more than 5%. However, this change would impact students who have evening classes until 10:00pm and want to use the facility after class. The savings calculated above reflects student employee labor savings.

Option 3 – Eliminate Rec Sports Programming

Savings: \$8,640

As stated earlier, Campus Recreation has already streamlined programs to focus on our most cost-effective and impactful programs. Further budget reductions may result in cutting programs that most interest our students. However, this is the most feasible option when considering further budget reductions as it does not impact our revenue potential. The savings reflected above accounts for student employee labor savings. Rec Sports programming operational costs are minimal.