



Campus Recreation Performance Reports

Overview

The Campus Recreation Department is comprised of the following Facilities: Aggie Recreation Center, Health, Physical, Education and Recreation Building (HPER) and the Fieldhouse. The Programs within with Campus Recreation Department consist of Aquatics Programs, Club Sport, Fitness Programs, Intramural Sports and Outdoor Recreation Programs. Attached you will find the 2016-2017 Annual Dashboards for the aforementioned units as of June 30, 2017 compared to the same timeframe for the previous four years.

The purpose of the following dashboards is to provide visibility into the Campus Recreation Department performance indicators at a glance view. The data will be distributed two times per semester. The data will be reviewed in order to develop and assess improvement in areas that are key performance indicators for the University.

Campus Recreation is a comprehensive department designed to help achieve and maintain optimum enrollment (recruitment, retention and graduation rates). It is an institution wide program that permeates virtually every aspect of the University's function and culture.

Time Frame:

1st Bi-Annual- July 1 – December 31

2nd Bi-Annual- January 1 - June 30

Annual- July 1 - June 30

Key

Direction of Change:

- ↑ = Significant Increase
- ↓ = Significant Decrease
- ↔ = No Significant Change
- = Not Available
- † = Not Applicable

Importance of Change:

- Green=Better
- Yellow=Caution
- Black=Neutral
- Red=Needs Attention

Aggie Recreation Center

MEMBERSHIPS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TREND
Faculty/Staff ¹	--	--	--	--	62	
Total Non-Student Memberships					62	
USAGE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TREND
Student Visits to ARC ¹	--	--	--	179,705	303,636	↑
Faculty/Staff Visits ¹	--	--	--	--	469	↑
Other Members ²	--	--	--	--	2,164	↑
Guests Passes	--	--	--	--	619	↑
Visitors	--	--	--	4,469	8,847	↑
Welcome Week Event	--	--	--	--	2,300	↑
Spring Student Celebration	--	--	--	1,990	--	—
Total Facility Usage	--	--	--	186,164	318,035	↑
AQUATIC PROGRAMS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TREND
Open Swim Participants	13,206	17,491	19,041	19,780	28,018	↑
Instructional Courses	43	35	29	43	62	↑
Course Participants	591	371	387	6,648	8,154	↑
Total Aquatic Program	13,840	17,563	19,457	26,471	36,234	↑
OUTDOOR PROGRAMS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TREND
Trip Participants	143	243	393	331	485	↑
Gear Items Checked Out	--	--	--	10,882	19,150	↑
Special Program Participants	113	125	125	154	191	↑
Total Outdoor Program	256	368	518	11,367	0	
FITNESS Programs	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TREND
Group Fitness Classes	2	60	930	1,084	1,219	↑
Group Fitness Semester Passes Sold	--	--	261	239	357	↑
Personal Training Sessions Sold	--	--	--	131	735	↑
Personal Training Clients	--	--	--	18	99	↑
Strength and Conditioning Passes Sold	--	537	439	278	348	↑
Total Fitness Program	2	597	1,630	1,750	2,758	↑
INTRAMURAL SPORTS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TREND
Total Intramural Participants	4,888	4,892	4,785	4,533	4,472	↔
Total Intramural Events	1,646	1,739	1,759	1,621	1,505	↓
Total Intramural Program	6,534	6,631	6,544	6,154	5,910	↔
CLUB SPORTS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TREND
Total Clubs	14	14	14	14	15	↑
Total Club Sport Participants	402	--	--	430	437	↑
Post Season Participation	6	--	--	7	8	↑
Total Club Sport Program	408	--	--	451	460	↑
SELF-GENERATED REVENUE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TREND
Aquatics	--	--	--	\$81,707	\$84,170	↑
Fitness & Wellness Services	--	--	--	\$41,367	\$60,872	↑
Intramural Sports	--	--	--	\$42,236	\$41,162	↔
Club Sports	\$92,512	--	--	\$272,135	\$290,768	↑
Pro Shop Rentals, Sales & Services	--	--	--	\$53,549	\$61,005	↑
Outdoor Programs	\$68,527	\$66,306	\$91,026	\$179,347	\$207,100	↑
Total Revenue	\$161,039	\$66,306	\$91,026	\$670,341	\$745,007	↑

Notes:

- (1) 'Aggie Recreation Center opened November 2015 and only students had access. March 2017, Faculty/Staff were allowed to purchase summer memberships.
(2) 'Other Members' category includes Faculty/Staff Dependents, Alumni, Retired Employees, Affiliates and Community Members.

Health, Physical, Education and Recreation Building (HPER)

USAGE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TREND
Student Visits to HPER	9,664	13,779	11,941	12,379	12,751	↑
Faculty/Staff Visits	7,609	158	470	2,460	3,435	↑
Other Members ²	230	31	21	258	488	↑
Guests Passes	--	--	--	--	1,204	↑
Total Facility Usage	17,503	13,968	12,432	15,097	17,878	↑

Notes:

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 (2) 'Other Members' category includes Faculty/Staff Dependents, Alumni, Retired Employees, Affiliates and Community Members.

Fieldhouse

USAGE	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TREND
Student Visits to Fieldhouse ¹	204,189	197,269	207,510	101,498	97,748	↓
Faculty/Staff Visits	10,512	9,724	6,243	3,127	9,206	↑
Other Members ¹	995	546	1,255	94	673	↑
Guests Passes	--	--	--	--	264	↑
Visitors	--	--	--	--	166	↑
Total Facility Usage	215,696	207,539	215,008	104,719	108,057	↑