EPIC Adventures (300044-53130) Budget Answers

1. Please provide an explanation of how the program plans to spend the budget in each line item of the SAF Allocation Budget Request Form, including an explanation of increases or decreases from the previous year’s request. Items that are vague, such as “contact services” should be clearly explained.

See attached budget worksheet.

2. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics on graduate, undergraduate, male, female or other categories you believe important and relevant to your unit.

See attached numbers worksheet for participations and contacts (note: contacts include climbing wall participations). The included demographic information (below) is based on completed satisfaction surveys. We do not gather any additional demographic information, but anecdotally, male/female participations seem to be equal.

**Participation**

- Freshman: 43%
- Sophomore: 18%
- Junior: 21%
- Senior: 13%
- Graduate Student: 03%
- Running Start Student: 01%
- Alumni: 01%
- Community Member: 01%

3. Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.

EPIC Adventures employs students as Trip Leaders and Instructors. There are 15 active Trip Leaders and 10 active Instructors.

No full time employees are budgeted through EPIC Adventures.

*EPIC Adventures AND Outfitters have three (3) full time employees whose salaries and benefits come from S&A fees (under the Campus Recreation budget). A fourth full time employee runs the climbing center; salary and benefits for this employee does not come from S&A fees.*
4. How do you gauge the effectiveness of the services and activities you provide to students? Is student input collected and used in this process? If your unit has an advisory committee, in what capacity is it involved in your budgeting process?

Participants from every trip and class complete a satisfaction questionnaire. Responses are gathered and analyzed; these results are used to modify programming and staff training. Incident reports are also gathered and analyzed to improve practices and staff training.

5. How do you ensure that student fees do not subsidize non-student uses? If previous requests have included statistical analysis on this point, please provide similar analysis using this year’s demographics.

EPIC Adventures does not advertise to the general community. Though friends of students do occasionally participate, this is a somewhat rare occurrence. Starting in the next fiscal year, EPIC Adventures will begin tracking student vs. non-student use through our point of sale system to ensure that this continues to be the case.

6. Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. To what extent does your unit rely on earned income? How much of that revenue is obtained directly from students?

External funding sources are mostly pursued through discounts and sponsorships by equipment manufacturers and other businesses. EPIC Adventures earns $30,000 - $40,000 in revenue annually, mostly through trip and class fees. Trip and class fees are set to cover the direct operating costs associated with each trip or class while S&A funding covers program overhead.

7. Are there any long-term obligations associated with this funding request?

EPIC Adventures is obligated to continue making payments on its two minibuses. The insurance and maintenance of the buses are associated long-term expenses.

8. Was your 2010-2011 S&A Fee allotment increased, decreased or unchanged from the 2009-10 budget? What was the overall impact on your organization and its ability to serve students? How closely did your actual expenditures align with the budget presented to last year’s Committee?

The total allotment decreased by $5,223.00 from FY 2009-2010 to FY 2010-2011. This decrease came from the movement of all front desk staff wages and benefits from the EPIC Adventures budget into the EPIC Outfitters budget. This move was requested for clerical clarity in tracking wages throughout the year. At the same time, the equipment budget increased to a level that is sustainable in the long term without creating budgetary “bottlenecks” in which large quantities of equipment reach the end of their life-cycles and must be replaced in the same fiscal year.
Our actual expenditures were less than allocated. In the spring quarter, we were informed that EPIC Adventures could roll forward a revenue-based surplus, and we did not use some of the equipment budget with the assurance that we could make those purchases in the new fiscal year. This decision was made because late-spring revenue generation can be erratic based on weather and other factors; forestalling some equipment purchases ensured that the program did not operate at a deficit for FY 2009-2010. Late-spring revenue was much greater than anticipated resulting in the surplus.

9. What is the impact to service to students if your request is not funded or lowered?

Any cuts will have operational implications. While the equipment budget can be lowered in the short-term, it will create a greater need for funds in the future as equipment that needs replaced begins to add up (the current equipment budget was developed to keep the equipment purchase-use-surplus cycle as even as possible going forward). For the past few years, funding increases have matched the program’s expansion allowing for increased student participation, and it would be advantageous for the many students who are involved with EPIC Adventures if this trend continued.

10. What are three new initiatives for future years?

a) With possible expanded access to local land resources, an increased number of rock climbing and flat-water boating day trips will be added to the schedule.
b) Stand-up paddle boarding is a new activity that we are beginning to explore.
c) Internally-run and inexpensive Wilderness First Responder, Wilderness First Aid and Professional Climbing Instructor Association (PCIA) outdoor rock climbing instructor courses will soon be available.

11. Do you plan to buy apparel, which includes but is not limited to t-shirts, uniforms and jerseys, if you are awarded a S&A budget for fiscal year 2011-2012? If yes, please briefly describe the purpose of those expenditures.

T-shirts purchased by the program are sold to cover their cost.