EPIC Outfitters (300045-53131) 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.

EPIC Outfitters created 327 rental contracts during fall quarter 2010. There were 927 total rental contracts for FY 2009/2010. Due to software issues, accurate demographics information for FY 2009/2010 is unavailable at this time.

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 Outfitters employs up to 11 students whose duties include processing rental contracts, point of sale and equipment maintenance. See attached budget worksheet for a breakdown of employee scheduling.

No full time employees are budgeted through EPIC Outfitters.

 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 that includes a question about equipment. A more substantial satisfaction survey will be designed and implemented for FY 2011/2012.

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 Outfitters does not advertise to the general community. To further address this issue, in FY 2010/2011, EPIC Outfitters began rolling out a three-year plan to incrementally increase rental fees for non-students. The increase is set at 7% per year until non-students pay 20% more than students. This tiered funding was
designed with the ASEWU and will ensure that student fees do not subsidize non-student rentals.

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 Outfitters earns $14,000 - $18,000 in revenue annually, mostly through rental fees.

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

EPIC Outfitters does not have any long-term financial obligations at this time.

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 allotment increased by $55,648 from FY 2009-2010 to FY 2010-2011. This increase 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.

EPIC Outfitters actual expenditures were less than allocated; this followed the same rationale used for EPIC Adventures.

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

The only increase requested this year is the addition of one front desk student employee during the year while class is in session (not including summer). Cuts could limit the number of hours the front desk is available to students or could keep sub-standard equipment in use after its functional life cycle.

10. What are three new initiatives for future years?

   a) The addition of alpine skis, boots, binding & poles to the rental offerings.
   b) Better quality tents available to student for rental.
   c) Newer and more easily-maintained backpacking stoves for rental.

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.

A small number (15 or fewer) of uniform shirts may be purchased for front desk staff.