TO: Services and Activities Fee Committee
FROM: Mike Campitelli, Intramural Sports
DATE: February 10, 2011
SUBJECT: Budget Questionnaire Answers for Intramural Sports (300039)

Your meeting is scheduled for:
Location:

The following questions should be submitted to the Services and Activities Fee Committee 48 hours prior to your budget meeting. EMAIL them to asewufinancevp@ewu.edu or deliver them in hard copy to the Dean of Students Office in PUB 320.

These questions provide the basic information for the Committee to evaluate the request. All questions should be answered to the best of your ability and as completely as possible. Please answer each question individually. Programs may also submit an additional narrative outlining their proposal as well as any materials, which will assist the Committee in its deliberations.

Budget Questions
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.
   o The fall quarter saw double digit increases in the I.M. program participation totals. Our biggest expenditure has always been student wages/benefits as with more games and activities, comes a higher need for officials, scorekeepers and first aid personnel. I have factored in a 10% increase in this area to offset the program increases.
   o The only “Personal Services Contract” we hold is with the NIRSA organization ($900 annual dues). In the category of “Other Contract Services”, I have listed only our promotional (Marcom), phones and copy machine lease/copy charges. Increase is due to the increase in printing our own posters/flyers in color to save money.
   o Travel is for one person to attend the NIRSA Region VI conference in November.
Increase in supplies is a slight increase in Laser Tag supplies and a larger increase in First Aid supplies, as we will hopefully be opening a nightly injury center for Campus Rec participants injured during one of our activities. We are hopeful we can get it started this quarter with the purchase of an ultrasound machine and hydrocollator for wet heat massage.

With the new requirements for golf/utility carts in effect, our current cart is not up to standards. We need a new utility cart on a daily basis for movement of equipment, field maintenance and to allow our activity supervisor the ability to move from activity to activity without delay. We also need to secure a projector for our laser tag operation so we can avoid the costly printing of score sheets and go with the much less expensive projection of scores on the wall.

Hospitality is for food/social activity at our quarterly staff trainings.

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.

Each quarter, I.M. sports will see 1000-1500 students take part in one or more activity. We keep data on all participants (gender, grade, ID #, sport, overall participation). We can provide very accurate breakdowns on % of each category and at the end of the year we are able to combine all three quarters and produce a fairly accurate comprehensive list of participants. At the end of each year, approximately 20-25% of all EWU students take place in some form of I.M. activity. We are also seeing an increase in Fac/Staff participants as well.

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.

With the exception of Mike Campitelli, the largest student activity program on campus is run entirely by student employees. This is one of our biggest achievements as there is no better way to spend S & A funds than to provide employment and job skills to students. Approx. 74% of the I.M. Budget Request is for student wages/benefits.

Students are responsible for all phases of daily operations. The I.M. Director will give instruction as to implementation of daily operations, but once he is gone, it is up to our student staff to maintain program success. We employ student supervisors, officials, first aid personnel, scorekeepers and office staff. I cannot think of a better way to spend student S & A fees than to provide jobs – real hands on learning opportunities with serious responsibility. The program has one FTE employee and employs between 50-75 students each quarter. The program Director sees most student employees daily and thus has a great opportunity for regular contact and evaluation.

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?

Campus Rec will be collecting data on a non-IRB survey in the spring quarter. The primary target group will be the EWU Res Halls and Greek organizations. We do informal data collection nightly on team captain’s views on our official’s
effectiveness (our biggest area of concern in the program after player safety). We also do nightly evaluations of our officiating personnel as we hope to use the information to train and improve our officials. We do have an I.M.A.B., which meets infrequently, generally to hear a player/team protest. Not a truly effective use of the board, an area that could see improvement.

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.
   - I.M. activities are open only to currently enrolled EWU students, faculty staff and spouses. While there are players that may slip through the cracks on occasion, when we find them we remove them from the program. We are not aware of any uses of funding that subsidize non-student uses.

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?
   - Campus Rec and in particular, I.M. Sports, hosts three fundraising activities annually. 1) The EWU Fall Shootout 3 x 3 Tourney, 2) The EWU Spring Shootout and 3) the EWU Iron Eagle Spring Triathlon. Of the three, the Spring Shootout is the most prosperous and can net $4,000-$5,000 if turnout is high. The other two are mostly break-even events and might generate some additional funding.
   - With very few exceptions, we use the additional funds to offset our end-of-the-year program deficit. Can we exist without them? Yes, but these events do raise and program/university awareness as they bring many people out to our campus and are great teaching opportunities for our student staff in how to do an event from conceptualization through review.
   - Though we do have some EWU students participate in these events, they are mostly filled with non-EWU persons. EWU I.M. Sports does have a $20 per team entry fee, which we are considering raising next year if necessary. Team entry fees go directly to purchase I.M. Championship shirts each year.

7. Are there any long-term obligations associated with this funding request?
   - All requested expenses are for next year only

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?
   - Our budget allotment has increased every year in the past five or 6 due to the continued increase in program participation. Typically, it will increase by about 7-10% annually
   - We feel confident that our funding levels have always been appropriate and that the decision making group has always given us our due as a valuable and desired instrument of student involvement. While we could always put additional funding to good use, working extra to generate additional funding is no problem and we enjoy the opportunity to create events that we feel fit under our umbrella of services for what we can do for our students.
While it’s always time to sweat it out as we near the end of the budget cycle, we have almost always – we needed some help at the end of last year due to our purchase of the Laser Tag equipment – it has worked out. The ASEWU committee has always been fair to us and we worked hard to earn that trust by spending the students’ money to the best of our ability.

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

- Not to sound arrogant, but I.M. Sport is one of the most popular programs in campus life. Since 1993, the program participation totals have risen in every year except two from the previous years totals. The students need and want this program to continue to grow. It gives them a key release from the rigors of classroom life, a social outlet they need in these times of technology taking over their lives, a low-cost, low-time commitment option for some fun and relaxation, and generates pride in their university. Do you any student that has won an I.M. Championship shirt that doesn’t wear it till it’s almost worn out?

- We are all aware of the institutional data that proves that students that engage in these type activities are more likely to enjoy their college experience, have more engagement in their institution, usually have better grades and performance and can be more productive in their post-college years. Could we sustain some cutbacks? Absolutely as we are not immune to the problems all programs face. But keeping the morale of the students in these tough times is critical and these type programs fill that need.

10. What are three new initiatives for future years?

1) Creation of a nightly sports medicine clinic so that students injured during a Campus Rec activity will have somewhere to go, with certified trainers, to help them in their recovery to full health. Many of our injuries that occur are minor such as rolled/sprained ankles, twisted knees, jammed finger and pulled or sore muscles. After their initial trip to Cheney Rockwood, they’re usually turned loose to fend for themselves. We propose to offer light rehab such as ultrasound, heat/ice therapy, stretching help and ankle/joint taping as we do currently with our intercollegiate athletes. This would be a slight cost of supplies and staffing but would be invaluable to helping injured students get back to their normal routine sooner while sending the message that we care about their recovery.

2) Begin the second phase of our weekend special programming with the startup of paintball in 2012. It is a highly popular activity with college students and would give our students yet another (Laser Tag) option for non-traditional activity that only EWU would offer in the region.

3) When the selection of a permanent Student Activities Director is made, we will continue to work with that person to collaborate on activities while stretching programming dollars. We are big believers in bigger activities bringing notoriety to our campus and we want to be an instrument of that push.