TO: Services and Activities Fee Applicants

FROM: Mike Campitelli, Director of Campus Recreation Programs

DATE: February 5, 2014

SUBJECT: Request for Services and Activities Funding for the 2014-2015 School Year

The following questions should be answered in narrative format and submitted along with the S&A Excel spreadsheet to the Services and Activities Fee Committee by February 7, 2013. You may EMAIL them to tking2@ewu.edu or deliver them in hard copy to the Student Accounting Office in SHW 125.

These questions will provide the basic information necessary for the S&A Committee to evaluate the request for funding. 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 Budget Request Form (Excel spreadsheet), 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.

Compensation (provide explanation for each type): ($336,229)
Campus Recreation consists of two Administrative Exempt employees (Mike Campitelli & John Fair) and three Classified Staff members (Dustin Semb, Leah Hillbrand & Rick Scott).

Personal Service Contracts: ($2,000)
Rentals from All-Star Jump for the BLITZ. These funds were moved from last year’s request as they should be listed under Personal Contracts and not the “Other” category, as they were in our last request.

Other Contract Services: ($4,164)
Includes Shuttle Bus Insurance ($1,690: 1,536 +10% increase in policy cost); twice a year change of tires (245 x 2); four times per year oil changes (121 x 4); $1500 for general maintenance and repair.
Travel/Supplies/Equipment: NA

Other: ($2,500)
The BLITZ food and supplies. Lunch for students is free, Fac/Staff pay $5-$7, depending on cost of the lunch from Dining Services.

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.

Though each program maintains their own data collection system, when all three are combined the estimated number of participants is over 7,500 students (est). With all three programs typically showing program growth each year, I.M. Sports and the CSF are showing the largest increase over the previous year. Last year, I.M. showed more than 10% increase and the CSF had another solid year. All three programs track participants by gender, grade and activity. For example, I.M. Sports shows a 65%/35% male to female ratio with the CSF ratio being closer to 70%-30%. Class standing in I.M. sports shows the frosh/soph/junior class percentiles are about the same at 26-30% with senior totals slightly less and Grad students and Fac/Staff much smaller. This spring, the CRec online survey will be distributed once again (every two years) to help gather overall program data, including opinions on facilities and future program needs.
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<thead>
<tr>
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<th>11/12</th>
<th>12/13</th>
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<tbody>
<tr>
<td>Individuals served</td>
<td>6,000</td>
<td>7,500</td>
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<tr>
<td>EPIC student contacts</td>
<td>18,083</td>
<td>16,500</td>
</tr>
<tr>
<td>Number of I.M. leagues</td>
<td>57</td>
<td>57</td>
</tr>
<tr>
<td>I.M. players per quarter</td>
<td>950-1000</td>
<td>950</td>
</tr>
<tr>
<td>EPIC Adventures course offerings (different courses)</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>Sections of EPIC Adventures course</td>
<td>58</td>
<td>60</td>
</tr>
<tr>
<td>EPIC Adventures student enrollment in courses</td>
<td>667</td>
<td>575</td>
</tr>
<tr>
<td>EPIC Special Programs</td>
<td>140+</td>
<td>139</td>
</tr>
<tr>
<td>CSF Home Competitions</td>
<td>142</td>
<td>156</td>
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<tr>
<td>CSF Leadership Retreat attendance</td>
<td>85</td>
<td>78</td>
</tr>
<tr>
<td>Student employees of Campus Recreation</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>Community service projects</td>
<td>40+</td>
<td>44</td>
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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.

As this budget is primarily for exempt or classified full time employees, all student employment goes through the individual programs within Campus Rec. Campus Recreation employs a total of 5 full time employees.

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?

Every two years Campus Rec sends out via email, an online survey with sections on all programs, including I.M. Sports the Club Sport Federation and EPIC Adventures, with the goal of gathering useable data on participant opinions on the program. At present, there is no need for a Campus Rec Advisory Council as each program within CRec maintains their own council.
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.

As this budget request is primarily for full time staff salaries & benefits, this is not a factor. All CRec activities are open only to EWU students, faculty and staff though we rarely have many from this area.

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?

Again, this budget request is primarily for full time employee wages and benefits.

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

No.

8. Was your 2013-2014 S&A Fee allotment increased, decreased or unchanged from the 2012-2013 amount? What was the overall impact on your organization and its ability to serve students? How closely are your actual expenditures aligning with the budget presented to last year’s Committee?

The 2013/14 budget awarded was a decrease of $7,079 from the previous year. We were able to request less funding for office supplies and general expenses such as phones by re-evaluating the request while focusing on the categories and placing the request into the correct categories.

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

If funding were cut back, we would need to eliminate The BLITZ. All other expenses are considered mandatory as they are tied into mandated salary and benefits requirements.

10. What are three new initiatives for future years?

1) Increased presence at Riverpoint from by holding regular CRec tabling opportunities during key weeks, holding program options there that give RVPT students a taste of what is available from CRec and trying to create collaborative programs with SAIL to be held at RVPT

2) Continue to push for CRec needs in facility remodels, improvements and additions. Highest on our priority list would be increasing the year-round playability of the outdoor areas (synthetic turf) and finding more indoor space for our year-round programs such as basketball, volleyball and indoor soccer (additional multi-purpose floor space). There are discussions being held on
converting the outdoor tennis courts to covered courts and this could be where multi-purpose space may be created with sport courts over the tennis courts.

3) Continued improvement on our web site and social media outlets. Creation of a student position or even a Graduate Assistant position may be the answer, though currently we continue to handle it internally with Rick Scott and John Fair handling those duties. These sites are critical to the distribution of info on all programs as well as being the base of where video used at student orientation sessions and First Step programs originates.
### Services and Activities Fee Budget Request

#### Program Name (Budget Number): Campus Recreation (300152)

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

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<tbody>
<tr>
<td>Services and Activities Fee Revenue (510)</td>
<td>448,800</td>
<td>448,800</td>
<td>-</td>
<td>323,379</td>
<td>333,879</td>
<td>10,500</td>
<td>316,300</td>
<td>344,893</td>
<td>28,593</td>
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#### EXPENSES

- **Compensation**
  - Classified (631)
    - 109,245 (109,065) (180) 120,463 120,145 (318) 123,998 129,477 5,479
  - Administrative Exempt (610)
    - 100,001 (100,001) - 100,001 100,001 - 100,001 115,212 15,211
  - Graduate Student Appointment (624)
    - - - - - - - - -
  - Temp/Hourly Student Wages (660)
    - - - - - - - - -
  - Taxes and Benefits
    - 82,385 (82,385) - 82,661 84,062 1,401 83,685 91,540 7,855

- **Operations/Direct Expense(700)**
  - Personal Service Contracts
    - - - - - 2,000 2,000 - -
  - Other Contract Services
    - - - - - - - - -
  - Travel
    - - - - - - - 3,756 3,756 - -
  - Supplies
    - 4,100 15,064 10,964 20,254 8,902 (13,352) 1,616 - (1,616)
  - Equipment
    - 153,069 134,189 (18,880) - 8,714 8,714 - - -
  - Other
    - - - - - - - 8,533 8,533 4,000 2,500 (1,500)
  - Total Operations
    - 157,169 149,253 (7,916) 20,254 30,198 9,944 8,616 8,664 48

- **Total Expenses**
  - 448,800 440,704 (8,096) 323,379 334,406 11,027 316,300 344,893 28,593

- **Operating Budget Surplus (Deficit)**
  - - - 8,096 8,096 - (527) 527 - -

- **Unexpended and Returned to S&A Fund**
  - - 8,096 - - - - - -

**Instructions:**

If your program has received S&A funding in the prior year the request that was submitted last year will be sent to you to use as a reference.

If this is the first time your program has requested S&A funding the historical information should be left blank.

If you need additional information contact Michele at mmunson@ewu.edu

If your program only receives funding from S&A the second worksheet (tab labeled “Total Budget Form”) does not need to be completed.

If your program receives funding from other sources such as earned revenue, state funding, etc you will need to complete the second worksheet (tab labeled “Total Budget Form”).