



TO: Services and Activities Fee Committee
FROM: Mike Campitelli; Director of Campus Recreation Programs
DATE: January 6, 2015
SUBJECT: Request for Services and Activities Funding 2014-2015
(for the 2015-2016 Academic Year)

Your meeting is scheduled for:

Location:

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 January 9, 2015. You may EMAIL them to emaiani@ewu.edu or deliver them in hard copy to the Student Affairs Office in SHW 129.

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 "contract services" should be clearly explained.*

Compensation (provide explanation for each type):

Campus Recreation consists of three programs, EPIC Adventures and Outfitters, the Club Sport Federation and Intramural Sports. These three programs are all among the largest student programs on campus and interacted with more than 7,000 students in 2013-14 at EWU. This S&A request is the home for salaries and benefits of the Campus Recreation (CRec) full-time staff along with small amounts in "Personal/Other Contracts" and supplies listed under "Other" for the BLITZ, CRec's annual student appreciation day celebration carnival at the end the year. CRec's staff

currently consists of two Administrative Exempt employees (Mike Campitelli & John Fair) and three Classified Staff members (Dustin Semb, Leah Hillbrand & Rick Scott).

Employee	Status	Salary	Benefits	Total
Mike Campitelli	Exempt	61,504	19,711	81,215
John Fair	Exempt	50,859	17,768	68,627
Dustin Semb	Classified	44,448	16,025	60,473
Leah Hillbrand	Classified	44,448	16,025	60,473
Rick Scott	Classified	44,448	16,025	60,473
Total All Staff		245,737	85,554	331,291

Personal Service Contracts: \$2,500

This total includes equipment rentals from “All-Star Jump” for the BLITZ. Inflatable games and portable activities provide entertainment for student participants in this year-end CRec carnival. Over 500 students visit the activity that will be in its 6th year in 2015.

Other Contract Services: \$4,833

Includes Shuttle Bus Insurance (\$1,859: 1,690 +10% increase in policy cost as recommended by LeeAnn Case); semiannual change of tires (245 x 2); quarterly oil changes (121 x 4); \$2000 for general maintenance and repair

Travel:

NA

Supplies:

NA

Equipment:

NA

Other: \$2,500

The BLITZ, CRec’s end-of-the-year student appreciation day carnival, dining services costs for food to 300-400 participants. Meal for students is free for those that participate in a minimum of five activities. (See attached Light Meals & Refreshments Form)

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.*

All three programs collect participant data using a variety of methods and systems. Demographic information is maintained by all three programs showing a definite pattern in participation by both male to female ratio as well as by class standing.

I.M. has recently begun to collect data on primary residence as well as which campus each student considers their main campus. Focus groups have been added on a quarterly basis to add student input to the information base and each program also collects information on their own areas of major concern. I.M. has team captain evaluations of officiating and programs; EPIC has post-trip surveys on all outdoor trips; CSF has quarterly roster checks to gather their information.

Program Growth within CRec (Fall 2012-13 to 2013-14)

I.M.	EPIC	CSF
+8%	+6%	+1%

CRec: 5-Year Total Program Participation Rates

Year	I.M.	EPIC	CSF	Total
2010	3550	1982	600	6132
2011	4706	2108	800	7614
2012	4127	2096	850	7073
2013	3913	2240	945	7098
2014	4240	2378	950	7568

Totals listed in pink are the number of students that took part in one or more I.M. and EPIC programs. The blue numbers are a year-end accounting of the active participants in the CSF groups. The blue numbers would be higher as students often sign up and drop out mid-year, but are not included in this count even though they were active participants at one time.

Male-Female Ratio within CRec Programs (2013-14)

I.M.	EPIC	CSF
65%-35%	65%-35%	59%-41%

Participant by Class Standing for I.M. Sports (2013-14)

Frosh	Soph	Junior	Senior	Grad	Other
20-30%	20-30%	20-30%	10-15%	1%	1%

2-Year Key CRec Key Service Indicators

	12/13	13/14
Individuals served	7,500	7568
EPIC student contacts	16,500	16,000
Number of I.M. leagues	57	62
I.M. players per quarter	950	1413
Sections of EPIC Climbing courses	60	55
Student enrollment in EPIC Climbing courses	575	435
EPIC Special Programs	139	173
CSF Home Competitions	156	163
CSF Leadership Retreat attendance	78	91
Student employees of Campus Recreation	110	110
Community service projects	44	41

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.*

Campus Recreation programs are among the largest employers of students each year with more than 110 student employees. Student employees range from scorekeepers, officials, office staff and first aid personnel in the I.M. program to office staff, trip leaders, rental center staff and climbing wall staff. Some positions in both programs share much heavier supervisory and administrative responsibilities and there are both Institutional Part-time and Work Study students involved. The practical benefits to working in CRec programs are many with educational benefits as well. Student employees learn a great deal about time and program management, planning, preparation, leadership and interpersonal skills as well as how to function in a strong team environment.

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?*

CRec sends biennial online surveys with sections on all three programs, as well as the campus facilities, with the goal of gathering useable data on participant opinion. CRec Student Focus Groups have been added to our assessment plan in 2013/14 and they are an ongoing key component to the collection of student opinion. At present, a CRec Advisory Council is not necessary as each program within CRec maintains and operates their own council when needed.

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.*

CRec activities are open to currently enrolled EWU students. EWU Faculty and staff and spouses of currently enrolled students may also participate for a fee, though we have very few participants from those groups. Faculty and staff may pay an entry fee to join I.M. Sports and those that participate in EPIC trips must pay an advanced fee and are only allowed when space is available, after students have first choice at attending. CSF groups are not allowed to have non-student members but each must have a Faculty/Staff member serve in a club advisor capacity.

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?*

We have tried to secure corporate sponsorships with limited success. Each program works to secure their own sponsor dollars, but those efforts are difficult as Cheney is a small community without much corporate exposure. We will continue to try to gain corporate and private sponsorships while following the processes as set down by the EWU Foundation. S&A fees and in the case of EPIC, trip and rental center fees, provide the majority of all CRec budget needs.

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

All salaried employees are considered long-term funding items.

8. *Was your 2014-2015 S&A Fee allotment increased, decreased or unchanged from the 2013-2014 amounts? 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 2014/15 budget awarded was an increase from the previous year to compensate for the required state mandated increases in our Classified Staff salaries and benefits. Being awarded the increase allowed us to keep up with the classified staff salaries and continue to offer a full schedule of programs and activities. Every dollar is spent in this budget as requested, as there is no excess requested for "miscellaneous or incidental" funding.

9. *What is the impact to service 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 the EWU Spokane (Riverpoint) campus by holding regular CRec tabling opportunities during key weeks, providing program information and options there that give RVPT students a taste of what is available from CRec should they become involved. EPIC is also working on a system where students from Spokane can rent online and have the equipment delivered to the Spokane campus for ease of pickup. This service was requested in our EWU Spokane focus group last year.
- 2) Continue to push for CRec needs in facility remodels, improvements and additions. Highest on our priority list would be finding more indoor space for our year-round programs such as basketball, volleyball and indoor soccer (additional multi-purpose floor space) and increasing the year-round playability of the outdoor areas (synthetic turf). Having a seat at the table for future facility discussion is key to the future of CRec programs.
- 3) Moving to online registration in the I.M. program will be initiated in the winter of 2015. This new system, imleagues.com/EWU, will allow students to register and join a team online as it streamlines the process. It is a free service to students and when added with the purchase of the present cash net storefront online payment system for the events that still carry an entry fee (Spring Shootout 3 x 3 basketball tournament, Iron Eagle Triathlon, NIRSA Regional BB tournament), CRec is moving to a more student-friendly system of program registration. EPIC currently has this in place.



**Services and Activities
Fee Committee**

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)

Program Name (300152): Campus Recreation

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.

Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	323,379	333,879	10,500	316,300	316,235	(65)	344,893	341,094	(3,799)
EXPENSES									
Compensation									
Classified (631)	120,463	120,145	(318)	123,998	125,237	1,239	129,477	133,344	3,867
Administrative Exempt (610)	100,001	100,001	-	100,001	105,002	5,001	115,212	112,363	(2,849)
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	82,661	84,062	1,401	83,685	85,996	2,311	91,540	85,554	(5,986)
Total Compensation	303,125	304,208	1,083	307,684	316,235	8,551	336,229	331,261	(4,968)
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	2,000	2,500	4,706
Other Contract Services	-	2,293	2,293	3,000	-	(3,000)	4,164	4,833	669
Travel	-	3,756	3,756	-	-	-	-	-	-
Supplies	20,254	6,902	(13,352)	1,616	-	(1,616)	-	-	-
Equipment	-	8,714	8,714	-	-	-	-	-	-
Other	-	8,533	8,533	4,000	17,526	13,526	2,500	2,500	-
Total Operations	20,254	30,198	9,944	8,616	17,526	8,910	8,664	9,833	5,375
Total Expenses	323,379	334,406	11,027	316,300	333,761	17,461	344,893	341,094	407
Operating Budget Surplus (Deficit)	-	(527)	(21,527)	-	(17,526)	(17,396)	-	-	(4,206)
Unexpended and Returned to S&A Fund		-			-				

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 as a reference upon your request.

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 Emily Maiani at emaiani@ewu.edu