



TO: Services and Activities Fee Committee
FROM: Rick Scott
DATE: 12/29/2014
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.
 - **Temp/Hourly student Wages - \$6,797, due to risk management/safety concerns, every club is required to have a first aid attendant at each home game (\$10.25/hr), as well as pay for any student wages associated with**

painting or lining fields. Allocated funds will be spent on securing student workers for these specific tasks. There is a minimal increase in this area.

- **Personal Service Contracts - \$11,258, includes fees associated with the following: referees, league dues, tournament fees, space rentals, referees insurance, and equipment rentals. There is a slight increase mainly due to the move of a club to a different national governing body.**
- **Travel – \$35,075 includes the NIRSA National Conference and travel costs for over 100 CSF trips.**
- **Supplies – \$12,580 includes costs associated with general office supplies, brochures, printing costs, posters, and field paint. There is an increase in this area mainly due to the rising cost of printed materials and a higher demand for CSF brochures.**
- **Equipment – \$30,565 will be used for team equipment (balls, nets, protective gear, etc.) and jerseys. The increase in this area will be used to purchase new baseball jerseys.**
- **Other - \$2,250, this money will be used for food at the year-end CSF Officers Retreat as well as event materials for Rec-Splosion.**

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.

The Club Sport Federation (CSF) is open to all currently enrolled students at Eastern Washington University. There were 1,048 total participants throughout the 2013-2014 school year, which included: 611 males, 437 females, 345 freshmen, 248 sophomores, 247 juniors, 177 seniors, 28 graduate students, and 4 faculty/staff members. Apart from the participating club members, you can find anywhere from 10-800 students that attend our CSF home games (we will host over 150+ in a year). To ensure that our data is correct, we have roster cards that each participant in the CSF must fill out before they participate in any practice, activity, or game, which includes all the demographic information listed.

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.

The CSF does provide employment opportunities for students. All teams with home games are required to have a first aid attendant on hand during the activity. Teams are also required to have lines painted if they are using our outside facilities for games, which requires a student worker to paint the lines. Most games are on the weekends and flexibility is an issue, so we use anywhere from 8-15 students to help out during the year.

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?

The effectiveness of the services and activities the CSF provides is gauged by the amount of students who participate in our program, the amount of students that support our clubs, our clubs that are affiliated with a national organization, the activeness of our clubs, and the endless possibility of new clubs that any student on campus can create. Student input is used in most cases; they are the ones who create the clubs and give input on what they need and want from the CSF. The CSF does have an advisory committee. It is made up of 5 active members of the CSF, an ASEWU Council Representative, the ASEWU Executive VP or designee, the Coordinator of Club Sports, and two students at large. The committee's responsibility is to review all annual budget requests from CSF teams and provide the Coordinator of Club Sports a recommendation for the allocation of the CSF budget as well as give recommendation on disciplinary actions to be taken on teams that violate CSF policies.

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.

The Club Sport Federation is open to all current students/faculty/staff. However, the number of faculty/staff that participate in the CSF is minimal. During the 2013-2014 school year 4 faculty/staff members participated in CSF activities. All of the faculty/staff members involved are either instructors/coaches or the advisors for the club.

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?

All CSF teams are encouraged to have club dues as well as seek out as many possible fundraisers for team expenses as possible. The clubs sell t-shirts, do car washes, auction club players off, host kids camps, sell raffle tickets, write donation letters, host tournaments, and solicit friends and family for money. With this being said, last year our CSF teams raised \$142,000+. As more of our CSF teams become competitive, the need for additional funding is important and they are forced to raise more money to ensure the club is able to run properly. Our CSF teams rely heavily on earned income; most of our competitive teams would not be able to function without it. All earned income from the CSF is obtained through student efforts.

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

There are no long-term obligations associated with this years funding request.

8. Was your 2014-2015 S&A Fee allotment increased, decreased or unchanged from the 2013-2014 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 2014-2015 S&A Fee allotment for the CSF was decreased by around \$7,000. The decrease was due to a projection of higher fundraised dollars for the 2014-2015 school year. So far, the decrease in funding has not had an impact on the way we are able to serve our students. The expenditures presented to last year's committee are in line with what was proposed to the committee. There will end up being more monies spent on supplies than originally planned due to purchasing a new DSLR camera for marketing purposes.

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

If our request was not funded or lowered, the students would be impacted by the amount of activities they would be able to participate in, the amount of equipment they could purchase, and the extra strain of raising more money to keep their clubs running. The students raise a lot of money to be able to do what they do. They attend class, fundraise money, get involved in community service projects, hold jobs, and most clubs have a standard for GPA imposed by their governing body. With less money comes more pressure on the students, which could possibly be the end of some of the clubs we can offer to our students.

10. What are three new initiatives for future years?

- **Requirement of community service projects for all clubs that request S&A Fee dollars.**
- **Expanded video marketing efforts**
- **Implementation of CSF focus groups to concentrate on the needs of CSF clubs**



**Services and Activities
Fee Committee**

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

Club Sports (300063):

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)	-	-	-	-	-	-	92,304	98,525	6,221
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	4,190	6,000	1,810	5,120	5,294	174	6,200	6,535	335
Taxes and Benefits	168	1,093	925	205	787	582	248	262	14
Total Compensation	4,358	7,093	2,735	5,325	6,081	756	6,448	6,797	349
Operations/Direct Expense(700)									
Personal Service Contracts	28,847	5,360	(23,487)	10,140	12,813	2,673	9,788	11,258	1,470
Other Contract Services	-	-	-	-	-	-	-	-	-
Travel	47,392	42,249	(5,143)	44,655	52,418	7,763	33,528	35,075	1,547
Supplies	4,171	9,852	5,681	9,250	6,220	(3,030)	11,635	12,580	945
Equipment	3,989	23,677	19,688	28,487	20,639	(7,848)	28,655	30,565	1,910
Other	1,200	1,726	526	1,500	1,186	(314)	2,250	2,250	-
Total Operations	85,599	82,864	(2,735)	94,032	93,276	(756)	85,856	91,728	5,872
Total Expenses	89,957	89,957	-	99,357	99,357	-	92,304	98,525	6,221
Operating Budget Surplus (Deficit)	(89,957)	(89,957)	-	(99,357)	(99,357)	-	-	-	-
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