



TO: Services and Activities Fee Committee

FROM: Mike Campitelli, Director Campus Recreation Programs and Intramural Sports program coordinator

DATE: 12/30/14

SUBJECT: I.M. Sports 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.

Program Overview:

The Intramural (I.M.) Sports program is one of the largest student programs on campus, with over 1,000 active student participants each quarter (see tables below for 5-year data). The program offers seasonal sport offerings each quarter with basketball, volleyball, flag football, soccer and softball popular options. League play operates on a one-day or night-per week schedule with

most leagues offered in three skill levels ranging from competitive to recreational. Annual participant rate totals show a program where by years end, nearly 15% of all enrolled students take part in some form of I.M. activities and male-to-female ratios have remained consistent over the years at 65% male to 35% female. With one professional staff as operations supervisor, this program is almost entirely run by its' 70+ student staff, making it one of the largest employers of students on campus. Important factors to participation are:

- Enthusiasm of the incoming freshman class
- Quality of programming options
- Quality and availability of recreational facilities and equipment
- Diversity of programming options
- Commitment of Residence Hall, key faculty/staff and student organization leaders to the program as a way to build a connection to the university
- Strategic use of social media and web sites as informative avenues for students

Total I.M. Sports Request: \$155,699

Compensation (provide explanation for each type):

Temp/Hourly Student Wages: (\$114,215) This total includes both student wages (\$109,822) and estimated benefits (4,393). Student wages are based on our 2013-14 total wages (\$101,687) with an 8% increase to match the program growth. Each year, more than 70% of the total I.M. Budget is spent on providing student employee positions to operate the program. Sport officials, office staff, first aid attendants, field workers and scorekeepers are all employed by I.M. Sports. With an 8% increase from 2012/13, additional funding for staff is needed to account for the program's growth. Based on program increase estimates in both wages and participant numbers, I have included an 8% increase in total student PT/Hourly wages as well as benefits.

Personal Service Contracts: (\$4,706)

3 rental storage units from Cheney Public Storage used for overflow equipment that is too large or takes up too much space to keep on campus in our present storage options.

Other Contract Services: (\$11,341)

Includes:

- Copy Machine Service and Rental (Share with HWPS)
- Telephone Services (Office phones)
- I.M. Service Golf Cart Maintenance and gas
- EWU Shops (Auto Shop, Fabrication, Electrical, Sound Production)
- NIRSA Institutional Dues (National Intramural-Recreational Sports Association)
- Post Office and Printing (Printing prior to switch to state agency)
- EWU Mars Lab Graphics
- Internet domain services (ewulasertag.com)
- Cash Net online payment service through SFS

Travel: (\$2,500)

NIRSA Region VI Conference

Supplies: (\$20,437)

- Office Supplies
- Athletic Equipment
- 1st Aid Supplies
- I.M. Champions shirts
- I.M. staff gear
- Paintball supplies
- Triathlon supplies
- Miscellaneous supplies

Equipment: NA

Other: (\$2,500)

NIRSA Regional Basketball Championship: EWU was selected to host the 2014 & 2015 Region VI Championship, our 3rd & 4th years as host, and high honor for our program. I.M. teams from around the region attend and pro and student staff from other Region VI institutions assists us in fulfilling our role as host. Funding is generated from the collection of team fees and sponsor fees providing the funds to lodge and feed visiting staff; pay for awards and supplies for the three-day event. The \$2,500 is to pay for the conversion of the URC ice rink to basketball courts (\$2,500 est.), necessary to give us the required four courts needed to host.

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.

I.M. collects basic demographic data on all participants. In the winter of 2015, the program is initiating a new online registration service (imleagues.com/EWU) which will allow data collection beyond what is normally sought and may include participant history and any other data we feel will help with our ongoing assessment.

I.M. Sports: 5-Year Total Participant Rates: (Includes total head-count for each quarter)

Year	Fall	Winter	Spring	Total
2009-2010	1182	1089	1279	3550
2010-2011	1845	1254	1607	4706
2011-2012	1477	1352	1298	4127
2012-2013	1212	1285	1416	3913
2013-2014	1454	1001	1785	4240

I.M. Sports: 5-Year Participation Rates: (students playing in multiple activities each quarter)

Year	Fall	Winter	Spring	Total
2010	1845	1089	1279	6223
2011	1477	1254	1607	6349
2012	1212	1352	1298	5874
2013	1454	1285	1416	6168
2014	1421	1001	1785	6221

Key Participant Ratios:

Gender: Male-65% Female-35%

By Class: Frosh-30-35%; Soph-30-35%; Junior-25-30%; Senior-10%

By Residence: EWU Res Hall-35-40%; Cheney (off-campus)-25-30%; Spokane-15%

By Campus: Cheney Campus-90%; EWU Spokane (Riverpoint) 10%

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.

I.M. Sports is one of the largest employers of student employees on campus with over 70 student employees each quarter. We hire both work-study and part-time students in positions such as sport officials, office staff, league directors, first aid and scorekeepers. In 2013/14, more than 70% of the entire I.M. Budget is dedicated to student employee wages and benefits. We are extremely proud of the fact that the largest student activity program on campus is operated almost solely with student employees (Mike Campitelli is the only FT staff associated with this program). I.M. student employees are given serious responsibilities and they carry out their duties with a high degree of professionalism. The skills they learn working in this fast paced program will benefit them in whatever field they go into after college, so the benefits to workers go way beyond the basics of pay and schedule. Each year we receive many former student employee information requests as they begin their search for employment and it is gratifying to know that they value their experience with I.M. sports enough to use that as a reference listing for future employers.

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?

I.M. Sports conducts the following assessment efforts to gauge program effectiveness:

Online survey (spring, 2015)

Team captain evaluations on officiating standards and programming issues

I.M. Advisory Council, activated to determine issues with I.M.

Quarterly student focus groups

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.

All I.M. activities are open to currently enrolled EWU students (no charge), faculty and staff (slight charge). All I.M. extramural Special Events rely on entry fees or funds from fundraising efforts. In events such as the EWU Spring Shootout, Iron Eagle Triathlon and Red-White Golf Classic where non-students may participate, non-students pay an elevated fee than EWU students.

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?

I.M. has had previous corporate sponsorships from groups like Northern Quest Resort & Casino and Subway Restaurants, but have seen those dollars lost to other sources. The I.M. program's source for funding comes almost solely from the S&A process. We will continue our efforts to secure additional sponsorship dollars through the proper channels with a goal of raising \$2,000-\$3,000 to help defray the costs of I.M. championship shirts while allowing us to keep the student fees to a minimum (no cost).

Sponsor funds have allowed us to eliminate student participation fees for these special programs, though we annually review whether the fees should be reinstated due to increasing program costs and decreasing funding from corporate groups.

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

Cheney Public Storage units will be necessary to help with a shortage of storage space. These units are rented on an annual contract, the lowest cost option other than finding storage options on campus. We can discontinue the contract with a pro-rated refund at any time should alternate storage be found.

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?

We were given an \$11,621 increase from '13-'14, with the increase coming in student wages and benefits. We closely monitor all budget expenditures to make sure we finish the year within our allotted budget as required. We've been able to continue to offer I.M. team entry without charge to the students, but will evaluate that as the year continues as to whether we can continue to offer free entry. With over 70% of the overall budget dedicated to student employment, that is the area we most concern ourselves with as with program growth comes additional expense in that area especially.

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

If funding were cut back, decisions would be considered pertaining to:

- Cut Special Events such as the Spring Shootout, Red-White Golf Tournament, Iron Eagle Triathlon & the NIRSA NCCS Regional
- Elimination/cutting back of some of our newer program options such as Laser Tag and Paintball
- Return and/or increasing of I.M. team fees
- Limit or cut program offerings to decrease options for days/nights of play in certain sports

10. What are three new initiatives for future years?

- 1) Online registration for all I.M. Special Events to make payment options and cash handling more efficient has already been added. We are utilizing a Cash Net online system, purchased through EWU Student Financial Services, to allow for the cash transactions to take place online while being handled by SFS staff.
- 2) Transition to the use of imleagues.com online service to make all I.M. team and player entry a more streamlined process. It is a free service to our students and will give I.M. staff a complete roster of participants that will make efforts to contact for ongoing information much easier. League and playoff schedules, rule changes, upcoming events and current standings are all made easier to pass along with imleagues.com.
- 3) The creation and utilization of a 3-year assessment program that will involve the I.M. program should be finalized this winter and put into use by the end of this year. It will include assessment efforts such
 - Online survey (spring, 2015)
 - Team captain evaluations on officiating standards and programming issues
 - I.M. Advisory Council, activated to determine issues with I.M.
 - Quarterly student focus groups

With this program expanded and put into use, I.M. will gain valuable data to help with future discussions and planning on issues involving facilities, program offerings, staff effectiveness and player fees.



2015-2016 Total Budget Form - All Sources Combined

Program Name (300039): Intramural Sports

Services and Activities

Note: If all of the funding for your program comes from Services and Activities Fees this worksheet does not need to be completed

Operating 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 Proposed Budget	Increase/(Decrease) from prior year budget
REVENUES									
Earned Income (550)	7,000	-	(7,000)	-	-	-	-	2,000	2,000
State Support	-	-	-	-	-	-	-	-	-
Foundation	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Services and Activities Fee Revenue (510)	127,189	131,769	4,580	138,810	131,769	(7,041)	144,782	155,699	10,917
Total Revenue	134,189	131,769	(2,420)	138,810	131,769	(7,041)	144,782	157,699	12,917
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	7,500	-	(7,500)	-	-	-
Temp/Hourly Student Wages (660)	91,180	89,170	(2,010)	92,798	101,687	8,889	98,087	109,822	11,735
Taxes and Benefits	3,648	2,243	(1,405)	4,012	3,221	(791)	3,924	4,393	469
Total Compensation	94,828	91,413	(3,415)	104,310	104,908	598	102,011	114,215	12,204
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	4,706	4,706
Other Contract Services	4,405	-	(4,405)	5,000	-	(5,000)	8,158	11,341	3,183
Travel	1,000	-	(1,000)	1,500	1,514	14	2,500	2,500	-
Supplies	26,200	32,612	6,412	27,000	38,069	11,069	28,613	20,437	(8,176)
Equipment	-	2,825	2,825	-	4,884	4,884	-	-	-
Other	756	2,995	2,239	1,000	2,086	1,086	3,500	2,500	(1,000)
Total Operations	32,361	38,432	6,071	34,500	46,553	12,053	42,771	41,484	(1,287)
Total Expenses	127,189	129,845	2,656	138,810	151,461	12,651	144,782	155,699	10,917
Operating Budget Surplus (Deficit)		1,924			(19,692)				