

S&A Annual Financial Report Questionnaire

- 1. Please provide an explanation of how the program plans to spend the budget in each line item of the Annual Financial Report. Items that are vague, such as "contract services" should be clearly explained. Please include an explanation of increases or decreases from the previous year's expenses.**

OPR spends all of the S & A funding it gets on student employment hours. As far as additional line items on the budget, please see the explanation below...

- a. CWU-Goods:*

 - i. \$8,901 OPR will spend this money on vehicle maintenance and fuel expenses for the Recreation vehicles.*

- b. CWU-Services: \$16,900*
 - i. OPR will spend this money on contracts for professional training in Wilderness First Responder, Swiftwater Rescue & AIARE Avalanche Level 1 Course. Additional a contract with The Summit at Snoqualmie exists so OPR can offer discounted ski & snowboard lift tickets to this resort.*
- c. CWU-Supplies: \$1,678*
 - i. OPR will spend this money on credit card fees collected on each credit/debit card transaction at OPR.*
- d. CWU-Utilities: \$1,441*
 - i. OPR will spend this money on monthly phone bills for OPR to conduct business.*
- e. CWU-Cost of Goods Sold: \$0*
 - i. OPR will not spend money here.*
- f. CWU-Insurance: \$629*
 - i. OPR will spend this money on a monthly lease for the OPR copier/printer/scanner.*
- g. CWU-Program: \$45,749*
 - i. OPR will spend this money on the purchase of new outdoor equipment and upkeep/maintenance/repair of existing equipment.*
- h. CWU-Travel: \$691 OPR will spend this money*
 - i. OPR will spend this money on CWU Motor Pool vehicle rentals for summer programming.*
- i. CWU-Equipment/Software (Non-Capita): \$31,671*
 - i. OPR will spend this money on replacing 10 whitewater rafts and replacing our worn out Nordic skis, boots, poles & bindings.*

- 2. What was your fund balance at the end of the year? If positive or negative, please provide a detail explanation.**

OPR spent all of its S & A funding in the first fiscal quarter though student employment hours.

- 3. Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. Please list all funding received for this program and the source(s) of the funding.**

Yes. Additional funding comes from the Recreation Fee paid by students.

4. Are there any long-term obligations or contracts associated with this funding request?

There are no long term obligations or contracts associated with this funding request.

5. 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.

OPR does have student employees. OPR has student trip leaders who lead student-centered outdoor trips/programming. OPR employs rental shop attendants who rent outdoor gear to students of CWU. OPR has a graduate assistant who assists with the management of the day-to-day responsibilities as well as with student training.

6. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics as applicable.

OPR rented equipment to 8,000 students (duplicates possible) through programming and rental opportunities. We used Fusion to determine the numbers.

7. How do you assess the effectiveness of the services and activities you provide to students? Is student input collected and used in this process?

OPR collects information from students using evaluation sheets for each trip offered.

8. Does your program have an advisory committee? If so, in what capacity is it involved in your budgeting process?

OPR falls under the Recreation advisory board

9. What would be the impact to students if this program's funding were decreased by 15-20%?

OPR uses the S & A funding to pay student employees. If this funding goes away, we would have to move money from our goods and services to replace the money lost. This would mean that OPR would not be able to replace outdoor gear when it needs to be replaced. Therefore, OPR would be renting outdoor gear that is worn out or no longer available because the funding doesn't exist to replace it or maintain it.

What would be the impact to students if this program's funding were increased by 15-20%?

OPR would be able offer more programs, spend more on student employee hours and purchase additional outdoor gear.

10. What are your program goals or learning/operational objectives? How are you assessing the effectiveness of your program in achieving those targets?

By participating in Recreation's Outdoor Pursuits & Rentals, students will experience ...

- a. Opportunities to pursue different outdoor recreation experiences*
- b. A variety of outdoor gear and learn the proper use of outdoor gear*
- c. A community for outdoor enthusiasts to engage in conversation and meet new people*
- d. A greater appreciation for the outdoors and the stewardship of outdoor places*