

S&A Annual Financial Report Questionnaire

Intramural Sports

- 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.**

- a. Student Employee Wages –45 employees including 13 leads responsible for game-night management and 1 student manager. Additional staffing has been added to increase the quality of games and programs (i.e. to provide 3 student officials for basketball, 4 student officials for flag football, etc) which is in trend with intramural sports programs across the country while also giving opportunities for additional responsibilities in game management and preparation to leads in the office. Additionally, minimum wage has increased the last two years without any additional funding requests to S&A due to sound fiscal management.*
- b. Goods - For sporting equipment, player uniforms, and officials uniforms, needed to replace equipment that has been worn out or damaged; includes soccer balls, softballs, basketballs, footballs, softball gloves, softball bats, soccer nets, referee jerseys, player jerseys, softball backstop, jackets and other cold weather gear for late night outdoor programming to ensure staff safety.*
- c. Supplies - For day-to-day operational needs including whistles, lanyards, staff shirts, equipment bags, staff uniforms, technology (cameras, chargers, accessories) to utilize digital programs for game management and evaluation, prizes and incentives for participation and winners of contests*
- d. Utilities - lights, field maintenance, etc.*
- e. Repairs/Maintenance – Repairs to equipment*
- f. Program - Team and staff registration for extramural contest opportunities including flag football regionals, flag football nationals, basketball regionals, and basketball nationals*
- g. Travel - Financial support for traveling to regional/national flag football and/or basketball. This includes travel for sport officials and teams.*
- h. Equipment/Software – tablets and software for league management. Actively moving toward paper free processes (scorekeeping/reports)*

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

The FY19 fund balance was approximately \$35,000.

Staff positions were not expanded (as outlined in #1) in FY19 in an effort to stay under budget with the minimum wage increases in FY18 and FY19. Equipment upgrades were delayed to determine fiscal stability. We have evaluated our staffing model and have added student positions (scorekeepers, event

staff, admin support, advanced officials) to balance the budget for FY20 and catch up with deferred equipment replacement.

- 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.**

The intramural sports program is entirely funded by S&A fees. This allows us to keep costs for program participation low (\$20 per team per sport) rather than having to charge higher team rates to offset the costs for operations.

Anticipated to generate \$5,000 from team fees annually (paid by students). The entry fees for each team are used to encourage participation and not meant to generate revenue.

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

Not at this time. All contracts are fully paid and can be canceled at our discretion (Geex, IMLeagues).

- 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.**

45 student employees including 13 leads responsible for game-night management, and 1 student manager for additional administrative oversight; students across all roles are given opportunities to develop transferrable skills, including public speaking, time management, fiscal responsibility, constructive feedback on performance, and conflict management. Officials are provided with the necessary rules knowledge and application to perform their roles in each sport officiated, while given opportunity to share their skills and leadership with other members of staff.

Anticipate 1 graduate assistant annually for additional administrative oversight and growth opportunities for pursuing the field of recreational sports

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

IMLeagues is a web-based service that provides team registration and participation tracking for the intramural sports program. It is used at most colleges and universities for scheduling and tracking participation and games for intramural sports programs.

During the 2019 fiscal year, the S&A allocation to Intramural Sports supported 1) league sports for 319 teams, 2,324 participants, that participated in 895 games for a total of 11,214 participations and 2) Special events for at least 1,200 participants in a range of activities from Welcome Weekend to 5K runs. In Fall 2019, data shows the program is well on its way to continuing the trend of offering thousands of participants opportunities to play and engage with the intramural sports program throughout the year.

For total enrollment (online students, centers, graduate students, continuing education) we reach approximately 5% of the student population. For on-campus students, we reach closer to 25% of the population.

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?

Department wide assessment annual reviews of our membership population for their feedback on the program and ways we can improve.

Qualitative feedback is collected from student employees within the program on how the program can grow and improve for the betterment of the student experience through quarterly meetings.

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

Intramural Sports falls under the Recreation Advisory Committee.

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

We would be able to provide higher quality venues for sport operations that are currently off-site with the city; we could add additional program opportunities through equipment purchases for the long-term benefit of students engaged with the program; we could offer inclusive programs for students with disabilities that require specialized equipment (wheelchair basketball).

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

We would not be able to sustain the quality of the sport programs currently being offered due to the need to reduce student employees overseeing each contest, which also reduces the employment opportunities available. In addition, team entry fees would need to be increased to offset the reduction and this would likely create a barrier to participation.

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 intramural sports, students will learn to work cooperatively as a team and resolve conflicts among team members.

Participants in intramural sports will gain skills in time management and communication

To be measured through department-issued survey (Qualtrics)