



UNIVERSITY RECREATION CENTRAL WASHINGTON UNIVERSITY
CAMP C-WOO

DEPARTMENT: **UNIVERSITY RECREATION**

PROGRAM: **CAMP C-WOO SUMMER CAMP**

BUDGET NUMBER: **534800001**

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CAMP C-WOO

ABOUT CAMP C-WOO

Camp C-Woo is a recreational and educational program offered by Central Washington University's Recreation Program for children ages 7-11. The camp's primary function is **ACTIVITY** and **FUN!**

CAMP HEADQUARTERS

The camp pick up/drop-off location is the Student Village Multipurpose Room located north of campus. This is a great facility for this camp. Some amenities include an outdoor basketball court, pool tables, foosball tables, a large indoor activity space, access to many field spaces, picnic tables and a stove/range staff can use to prepare snacks. (Please see the map if you are unfamiliar with the location of this facility.)

WHAT ACTIVITIES WILL CAMPERS PARTICIPATE IN?

Some of the activities the campers will participate in include:

- Playing games in the Recreation Center
- Doing fun physical activities daily to improve balance, strength, endurance, speed, agility and flexibility
- Climbing on the wall in the Recreation Center
- Arts & Crafts
- Learning about character education and improving positive social skills
- Participating in academic related activities with education majors
- Improving swimming skills twice a week
- Going on field trips once a week to do things like swim at the Moses Lake Aquatic Center, bike at Lake Easton and float the Yakima River with trained guides
- Learn about nutrition and prepare snacks

ABOUT THE STAFF

Staff members are carefully selected and many are pursuing a career working with children. We purposefully target these students because of their education and training. This is a highly sought after position on campus and all of our staff members are highly qualified and come highly recommended.

2011 CAMP C-WOO BUDGET

Total Revenue	\$46,621
S&A Funding	\$4950
Funds Generated from Camp Fees	\$41,671
Total Expenses	\$57,848
Student Wages & Benefits	\$37,825
Goods & Services	\$13,173
Administrative Fee*	\$6,850
Revenue Generated From Summer 2011 Program	-\$11,227

**This is a blended budget so my portion of the administrative fee for this blended budget is 23.5% of the wages between 7/1/11-11/1/11.*

BUDGET NARRATIVE

This budget can be a little tricky to navigate. The fiscal year begins and ends right in the middle of this program. Because of this, a majority of the program's revenue is generated later in the fiscal year (March-June) and most of the expenses are paid out of the budget at the beginning of the following fiscal year (July-September). The figures above are based on a calendar year to present a more accurate picture of the annual budget.

This program's budget relies tremendously on revenue generated by registration fees to attend the camp. This program brings jobs to students, provides a unique opportunity for students preparing for careers that involve working with kids, offers a reduced rate for children of students, provides a service to this community and is designed to give the campers a positive experience in a college setting.

One issue this year was the impact of the Administrative Fee that was assessed to this budget. Because the new fee that has been created and assessed to staff wages, this program lost a significant amount of money this summer. Another issue was that our overall numbers were down significantly also. This program has been growing over the past few years and this year we saw a change. In the summer of 2008 we averaged approximately 33 campers per day. In the summer of 2009 we averaged about 40 campers per day. Last year (the summer of 2010) we averaged 44 campers per day. This summer we saw a dramatic drop and averaged about 27 campers per day. This significantly reduced our overall income. We cut back on hours for staff as much as possible and were able to save some money in wages but we did end up losing money this summer. The future of this program is uncertain due to the current circumstances.

Student Wages and benefits make up a majority of this program's budget. The remaining operational expenses include:

- Recreation center and climbing wall facility rental
- Afternoon snacks for the campers (they bring their own lunch)
- Buses for field trips
- Admission & facility rentals for field trips
- First aid supplies
- Fitness equipment, games, arts & crafts supplies
- Office supplies
- Phones
- Insurance

Finally, the carry forward allows us to continue to operate from year to year and provide opportunities to support existing programs. This program cannot continue to operate using the current model. Significant changes will be made before the upcoming spring. An emphasis may be changed to focus on other camps that can generate revenue.

BENEFIT TO STUDENTS & SUPPORTING THE GOALS OF THE UNIVERSITY

Some specific examples of how this program benefits students include:

- Creating jobs for students on campus during the summer
- Preparing students for careers working with children are provided with training and work experience
- Creating other jobs on campus in different areas on campus because we use facilities like the Student Village Multipurpose Room, the CWU Pool, the Recreation Center, and the Climbing Wall
- Revenue is generated for various entities on campus since we pay for services we utilize on campus
- We also work with other academic departments for them to create and execute lesson plans for our campers
- CWU students are also offered a reduced rate

Some specific goals of the university that this program supports includes:

- Support, retain, and graduate well-qualified, diverse, and motivated students who will benefit from the CWU educational and social experience
- Increase opportunities for and encourage greater student participation in extracurricular and co-curricular activities
- Develop collaborative relationships with partner community colleges to maximize resources, share costs, and be a contributing partner of each center's growing community
- Explore alternative revenue sources through public/private partnerships
- Increase involvement of students and employees in and with our multiple communities
- Increase opportunities for the public to participate in the life of the university

If you have any questions about this program you can visit www.cwu.edu/rec or contact Corey Sinclair at corey.sinclair@cwu.edu.