

S & A Program Summary Update

Outdoor Pursuits and Rentals

Project ID# 543485001

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a). Detailed explanation of how allocated funds were spent.

Outdoor Pursuits and Rentals has received a static allocation of funds from S & A for the past four years. Currently, this allocation makes up approximately ten percent of the overall operational budget of Outdoor Pursuits and Rentals. This dedicated allocation is critical for the continued success of our operations. Without this dedicated allocation, Outdoor Pursuits and Rentals would face challenges of updating the critical supplies needed to support a successful business plan.

FY 2011 S & A allocation:

\$11,161.00

FY 2011 Budgetary Expense Summary:

(total expenses: \$119,026.59)

Wages and Benefits Details

(total student wages: \$57,461.49)

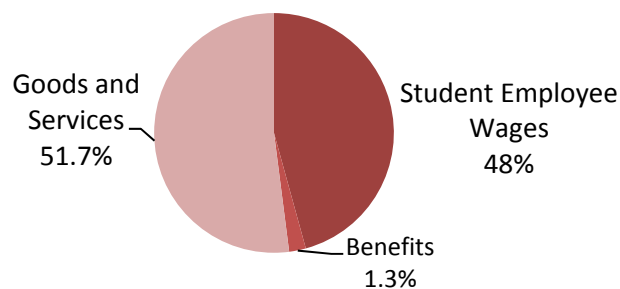
Student Employee wages:	\$54,476.15
Student Employee benefits:	\$ 2,985.34

Goods and Services Details

(total goods and services: \$61,565.10)

Supplies / Equipment:	
Rental Shop Equipment / Repair Supplies	\$10,132.24
Purchase of Rental Equipment	\$11,764.90
Program Support	\$13,736.09
Vehicles / Fuel / Motor Pool Rentals	\$ 5,605.82
Special Event Programming Expenses:	
Space and Equipment Rentals	\$ 5,283.80
Film Rentals	\$ 2,147.00
Store Front and Shop Operations:	
Office Supplies	\$ 2,606.14
Postage / Freight	\$ 287.55
Telephone	\$ 596.05
Maintenance	\$ 92.28
Promotions / Advertising:	
Printing	\$ 3,340.63
Advertising	\$ 1,286.00
Training / Education:	
Registration Fees	\$ 4,686.60

FY 2011 Expense Breakdown



b). Disclosure of non-S&A funding that supports S&A funded activities, programs, and services.

FY 2011 Budgetary Inputs / Revenue:

(total inputs: \$134,728.65)

Allocation Details

Student & Activities Allocation:	\$11,161.00
Recreation Center Allocation:	\$ 36,000.00

Revenue Details

Trip Program Registration Fees:	\$17,040.20
Special Event Programming Revenue:	\$ 9,597.90
Equipment Rental Revenue:	\$54,602.47
Point of Sale Revenue:	\$ 6,327.08

c). Detailed explanation of student centered programming provided, i.e., type of program, location of program, number of students who directly and indirectly benefitted from the program and how they benefitted.

The purpose of the Outdoor Pursuits & Rentals (OPR) program is to provide opportunities in outdoor endeavors for the campus community. By providing quality and premier programs, the OPR program will encourage students to pursue healthy choices, personal growth, and wellness through an appreciation of the outdoors. The OPR programs' contribution as a co-curricular activity complements other avenues of learning and helps promote an interest in the outdoor community through experience and education.

The Outdoor Pursuits and Rentals program offers regularly scheduled **staff lead trips** as well as providing **rental equipment** and **special event programs**. With a complete storefront and rental shop, students are offered a wide array of equipment to venture out on their own or join one of our scheduled trips.

Outdoor Pursuits and Rentals is a year-round rental shop and provides equipment for all seasons. In addition to offering everything you could possibly need to "navigate" the Yakima River or snowshoe in the Cascades, a full supply of camping gear is also available.

Participation in the Outdoor Pursuits and Rentals program is more than just "fun in the outdoors". Outdoor Pursuits and Rentals encourages participants to develop as people through their experience in the outdoors. Whether this is building a solid community of friends through the sport of kayaking or enhancing your academic studies through adventure, Outdoor Pursuits and Rentals will challenge you to become a stronger person.

of Participants Served during FY 2011:

16,570 estimated participants

Estimated # of Rental Program Participants:

***11,241 estimated participants**

*estimate is based on 3 participants per rental contract

Outdoor Trip Participants:

1,039 total participants

Summer 1/4:	244 participants
Fall 1/4:	176 participants
Winter 1/4:	239 participants
Spring 1/4:	380 participants

Program / Film Participants:

***4,290 estimated participants**

*estimated totals are challenging due large event calculations

Summer 1/4:	0 participants
Fall 1/4:	2090 participants
Winter 1/4:	600 participants
Spring 1/4:	1600 participants

d). Detailed explanation of any fund transfers from one services and activities fund budget to another.

There were no fund transfers from this S & A funded budget to any other budget.