

Services and Activities Fee Committee
Base Funding Request for FY2010-FY2013

Name of Program, Activity, or Service	Challenge Course Operations	S&A Project ID	TBD	Submitted By	Ryan Hopkins (HopkinRy@cwu.edu)
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Total Annual Base Funding Requested \$ 34,344

ADDITIONAL INFORMATION INCLUDED AT END OF REQUEST

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The new Challenge Course program has been brought to campus with the mission of providing intra-personal and group development opportunities for the entire campus community.

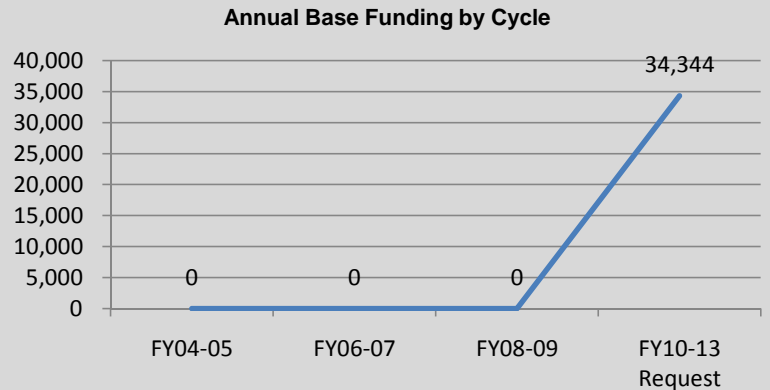
Initially, the challenge course intended to operate on revenue generated by user groups and funding requested from a Sphere of Distinction proposal from President McIntyre. In June of 2008, University Recreation and the academic department of Recreation and Tourism were awarded \$36,000 in base funding through a Sphere of Distinction. This was 1/2 of the funding requested. We are now seeking the other 1/2 of our operational funding from S&A. The Sphere funding is State based and has been allocated to support the academic aspects of the challenge course.

The funds requested through S&A will provide support of the student programming needs of operations. These will include student staff hours, training, and support of programs provided to other S&A funded organizations. By allocating operational funds to the challenge course, S&A will partner in an innovative and effective use the campus resources. Students, faculty, and staff will be provided many dynamic opportunities to experience challenge course programming while enhancing our campus offerings.

Please see the attached CWU Challenge Course, Program Details which will provide more information regarding this request.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<u>Annual Base Amount</u>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	70,406
Employee Benefits	5,034
Goods & Services	21,500
Travel	7,000
Equipment	-
Annual Base Expenses	103,940
<i>Less: Annual Other Funding Sources</i>	<i>(69,596)</i>
Annual Base Funding Request	\$ 34,344



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S&A
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ANNUAL BASE EXPENSES

BASE ADMIN / EXEMPT PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
NA	-	per Year	1.0	1	30.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL						-

BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
NA		per Month	12.0	1	35.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/						-

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BASE STUDENT PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Programming Staff - Challenge Course Facilitators: Will provide instruction and facilitation for groups using the course.	12.00	per Hour	300.0	3	3.0%	10,800
Programming Support Staff - Staff responsible for contacting and billing of organizations.	10.00	per Hour	100.0	1	3.0%	1,000
Special Programming Hours: These student staff hours will be committed to providing support to programs such as Wellington's Wildfire.	12.00	per Hour	120.0	2	3.0%	2,880
Program Development: Outreach and marketing for group recruitment.	10.00	per Hour	480.0	1	3.0%	4,800
Inspection and Maintenance Staff Hours	12.00	per Hour	360.0	1	3.0%	4,320
Challenge Course Manager: 6 Month Appointment (Possible Internship Position). This will reward the top student staff candidate with a CWU post graduate experience.	2,400.00	per Month	6.0	1	30.0%	14,400
Graduate Assistant (GA) Positions: One will provide teaching assistance to Recreation and Tourism. The second GA will provide programming support.	16,103.00	per Year	1.0	2	0.0%	32,206
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					5,034	70,406

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	7.1%	5,034
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		5,034

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
Soft Goods Upkeep and Replacement: Ropes, Carabiners, harnesses, Props to support programming.	6,000
Office Supplies: Support for office space and office supplies.	1,600
Marketing: Publicity Items to support marketing strategies.	5,000
Memberships: Annual Association for Challenge Course Technology Institutional Membership.	400
Program Expense: Extra Insurance Policy to provide additional coverage.	4,500
Rentals and Leases: Seasonal restroom and shelter rental on site.	2,000
Misc. Goods and Services: Annual inspection of course by outside professional vendor member.	2,000
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	21,500

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
Education and Training: Regional and National Conferences, workshops, trainings and certifications for staff.	7,000
BASE <u>TRAVEL</u> EXPENSE TOTAL	7,000

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
			-	-
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				-

ANNUAL BASE EXPENSES - TOTAL

103,940

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Submitted By

Ryan Hopkins
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ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE OTHER FUNDING SOURCES (Revenues & Transfers In)

Description of Other Funding Source (Revenues & Transfers In)	Annual Base Amount
Projected Revenue Generated from Off Campus Organizations:	15,750
Projected Revenue Generated from On Campus Organizations:	6,750
Projected Revenue Generated from Student Organizations:	10,500
Sphere Of Distinction Base Funding (State Funds)	36,596
BASE OTHER FUNDING SOURCES TOTAL	69,596

USE OF CARRY FORWARD (RESERVES)

Description of Carry Forward (Reserve) Balance	Total Expected Carry	Total to be Used for Expenses	Total to be Retained	Annual Base Amount
	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

69,596

ANNUAL S&A BASE FUNDING REQUEST

\$34,344

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DISCLOSURE OF NON-S&A FUNDING SOURCES

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Description of Non-S&A Funding Source	Year 1 FY 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	Average Annual Amount
*Sphere of Distinction Base Funding - This is ongoing State funding to support the enhancement of the challenge course program through developing and implementing academic course work relating to challenge course management. * This funding is subject to change do to the pending 20% budget cut requests from the State.	36,596.00	36,596.00	36,596.00	36,596.00	36,596
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	36,596	36,596	36,596	36,596	36,596

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

36,596

CWU Challenge Course

Program Details

Services and Activities Base Funding Request
FY2010-FY2013



With tremendous foundations to our programming already established by our facilities on campus, the challenge course program is requesting support of our operations.

The challenge course program on our campus is currently providing a new form of active learning, which is bringing people together in new and exciting ways. By providing programming support through S&A, the challenge course will operate to its greatest potential.

Submitted by:
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Challenge Course Programming

Challenge courses are designed to offer many different participants unique experiential learning opportunities. Experiential learning is hands-on and revolves around the idea that people can develop their strengths and acknowledge their weaknesses best through experience.

The purpose of bringing a challenge course to Central's campus has been to provide exciting experiential learning opportunities that focus on teambuilding, leadership development, and problem solving skills while increasing individual awareness, self esteem and respect for individual differences.

The CWU Challenge Course is serving as a "Signature" learning laboratory leading to:

Inquiry and Knowledge
Teamwork
Self-Discovery
Motivation

Engagement and Application
Problem Solving
Goal Setting
Responsibility

Leadership
Communication
Trust
Enjoyment



Within the first six months of operations, the CWU Challenge Course program has exceeded the expectations of the staff trained on the course, the participants who have used the course, and the staff administering the course.

By supporting the operations of this program, the challenge course will be allowed to achieve its greatest potential.

Funding History:

Course Construction: *These are one time funds allocated for supplies to be purchases and the course to be built.*

President McIntyre	\$30,000.00	One-time State Funding
University Recreation	\$60,000.00	One-time Student Funding
President McIntyre	\$70,000.00	One-time State Funding
S&A Supplemental Funding	\$32,000.00	One-time Student Funding
Total Building Project	\$192,000.00	One-time State and Student Funding

Operational Budget: *Originally, the challenge course planned to operate solely on revenue generated by user groups and Sphere Funding. We have received 1/2 of the funding needed and now request the other 1/2 from S&A.*

Projected Operational Costs	\$104,906.00	
Projected Revenue generated	\$33,000.00	
Sphere of Distinction Funding	\$36,000.00	State Funding
S&A Operational Request	\$35,906.00	Student Funding

Accomplishing Meaningful Goals:

Within the first five months of operations, the challenge course has provided **35** individual programs. From the feedback received, these programs have exceeded the expectations of the participants involved. The students employed by this program have received professional level training and are all building hours of experience towards a higher level of certification.



Student Employees:

The challenge course program currently employs eight students in order to provide meaningful programs. These student employees are provided professional development, training and certifications. Students employed by the challenge course are enrolled in the following major fields of study:

- (3) Recreation and Tourism
- (1) Education
- (1) Philosophy
- (1) Geography
- (1) Communications
- (1) Operations and Supply Chain Mgt.

Operations Summary:

Within the first five months of operations: 608 Participants Served, 10 Off Campus Groups, 17 Student Groups, 8 Faculty / Staff Groups. 13 staff have been trained and certified as facilitators.

Date	Group	#	Program Type
6/20/08	Leadership Ellensburg	12	Off Campus
6/25/08	OPR Shop Staff	11	Student
6/27/08	Discover Orientation Leaders	21	Student
7/10/08	Mattawa Middle School	25	Off Campus
7/11/08	Discover Orientation	10	Student
7/14/08	Student Affairs Pro. Staff	17	Faculty / Staff
7/17/08	Sunnyside Basketball	15	Off Campus
7/18/08	Bonthuis Family Youth Program	11	Off Campus
7/19/08	Recreation Center Access Control	7	Student
7/29/08	Recreation Administration	18	Faculty / Staff
8/6/08	Campfire	10	Off Campus
8/12/08	Northwest Native Youth	36	Off Campus
8/16/08	Alpha Kappa Psi	7	Student
8/27/08	University Housing	24	Faculty / Staff
8/28/08	Wildcat Football	64	Student
9/3/08	YVCC Student Government	10	Off Campus
9/10/08	Campus Life	19	Faculty/Staff
9/17/08	Career Services	12	Faculty/ Staff
9/18/08	Health and Counseling	20	Faculty/ Staff
9/19/08	IET Faculty	20	Faculty/ Staff

Date	Group (Cont.)	#	Program Type
9/19/08	Theater Faculty	20	Faculty / Staff
9/20/08	YVCC Basketball	15	Off Campus
9/22/08	Wildcat Welcome Weekend	4	Student
9/23/08	Center for Excellence in Leadership	7	Student / Staff
9/26/08	Intramurals	16	Student / Staff
9/27/08	Publicity Center	17	Student / Staff
10/2/08	SHM 327	10	Student
10/4/08	STEP	18	Student
10/8/08	OPEN STUDENT HOURS	8	Student
10/9/08	Center for Excellence in Leadership	11	Student
10/17/08	Leadership Ellensburg	14	Off Campus
10/17/08	Center for Excellence in Leadership	14	Student
10/23/08	Wellington's Wildfire	63	Student
10/24/08	Fitness Instructors	10	Student
11/07/08	Discover Middle School	12	Off Campus
	TOTAL PARTICIPANTS	608	

CWU Challenge Course Proposed Operational Budget:

The budget proposal below is based on the strengths of matching State Funds with Student Funds in order to operate a program which generates revenue to further support its own operations.

Approximately 1/3 of these operations will be funded by revenue generated from user groups, 1/3 will be funded by State Funds, and 1/3 is being requested from S&A to fund the remaining operational costs of the challenge course.

Account	Description	Budget	Notes / Details
REVENUE			
	<i>Off-Campus Groups</i>	15,750.00	*based on 15 groups / year (group average is 15 participants paying an average of \$50 / person)
	<i>On-Campus Departments</i>	6,750.00	*based on 10 groups / year (group average is 15 participants paying an average of \$45 / person)
	<i>Student Groups</i>	10,500.00	*based on 20 groups / year (group average is 15 participants paying an average of \$35 / person)
	Total Revenue Generated by User Groups	33,000.00	
	Sphere Base Funding Allocation	36,596.00	*Sphere funding allocated to support full time position. Currently funding GA / Temp. Hourly Positions
			*All prices shown are based on 2009 costs
	Total Revenue	69,596.00	
EXPENSE			
	Graduate Level Positions *	46,606.00	*This will fund two GA's and one temp. hourly 6 month position
	Student Employees	23,800.00	*Student staff positions
	Totals for Student/Temp/Other	70,406.00	
	<i>Budget - Temp. Hourly Benefits</i>	<i>4,320.00</i>	*Based upon 30% of wages
	<i>Budget - Student Benefits</i>	<i>714.00</i>	*Based upon 3% of wages
	Totals for Benefits	5,034.00	
	Misc Supplies	6,000.00	*Ropes, carabineers, harnesses as well as consumable program supplies
	Office Supplies	1,600.00	*Support of office space and supplies for full-time position
	Marketing	5,000.00	*Publicity Items to support Marketing Plan
	Education And Training	7,000.00	*Regional, National, and International Conferences workshops and training for
	Memberships	400.00	*Annual Association for Challenge Course Technology Institutional Members
	Program Expenses	4,500.00	*Extra Insurance Policy, required by CWU Business Services and Contracts to
	Rental & Leases	2,000.00	*Seasonal restroom and shelter rental on site at the Challenge Course
	Misc Goods And Services	2,000.00	*Annual safety inspection of course by neutral party vendor
	Totals for Goods & Services	28,500.00	
	Total Expenses	103,940.00	
	Estimated Expenses	103,940.00	
	Projected Revenue Generated	69,596.00	
	Requested S&A Funding :	34,344.00	

Enhancing Operations:

Initially, the challenge course intended to operate on revenue generated by user groups and funding requested from a Sphere of Distinction proposal from President McIntyre. In June of 2008, University Recreation and the academic department of Recreation and Tourism were awarded \$36,000 in base funding through the Sphere of Distinction proposal. This was 1/2 of the funding requested. We are now seeking the other 1/2 of our operational funding from S&A. The Sphere funding is State based and has been allocated to support the academic aspects of the challenge course. Specifically, these state funds will be used to develop and implement interdisciplinary academic course work which would provide students academic credit, a potential minor degree of study, while also greatly enhancing the program offerings of the challenge course program itself.

The funds requested through S&A will provide support of the student programming needs of the challenge course operations. These will include student staff hours, training, and support of programs provided by other S&A funded on-campus organizations. By allocating operational funds to the challenge course, S&A will partner in an innovative and effective use the campus resources. Students, faculty, and staff will be provided many dynamic opportunities to experience challenge course programming while enhancing our campus offerings.

CWU's Enhanced Challenge Course Operations

Academics:

- University Recreation and the academic department of Recreation and Tourism use State funds to partner to develop academic course work and a minor in Challenge Course Management.
- Students receive professional development in and out of the class.
- Students are more employable on and off campus in a growing profession.
- CWU will be a model program across the nation.



Providing programming support to other S&A organizations :

Already, the challenge course has provided programming support to on campus organizations including other S&A funded organizations. Within the first six months of operations, the challenge course provided unique programming support to 25 on-campus organizations.

It is the goal of the challenge course to provide programming which can assist other organizations in accomplishing their individual goals. The challenge course is a powerful tool for on-campus organizations to enhance their current programming through staff development and program enhancement.

Many of these partnerships have just begun to realize some of their potentials.

Examples of these types of supportive programs and partnerships currently are:

- **D.W.C. Center for Excellence in Leadership**
- **University Housing**
- **Student Affairs Professional Staff**
- **University Recreation Professional and Student Staff**
- **Wildcat Football**
- **CWU Health and Counseling**
- **ASCWU Clubs**
- **University Sport Club Teams**
- **Office of Admissions**

Maximizing Potentials

Through the incredible support and vision of President McIntyre, University Recreation and the S&A committee, we have been able to build a program which has already begun to positively influence CWU's campus.

It is now hoped that this same type of support can be provided in order to share in the operational aspects of the challenge course program. Through allocating S&A funds to this program, you will be supporting many organizations on CWU's campus.

