

Services and Activities Fee Committee
Base Funding Request for FY2014-FY2017

Name of Program, Activity, or Service	Collegiate Sport Clubs	S&A Project ID/ID's	534180001	Submitted By	Corey Sinclair corey.sinclair@cwu.edu
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Total Annual Base Funding Requested **\$ 249,465**

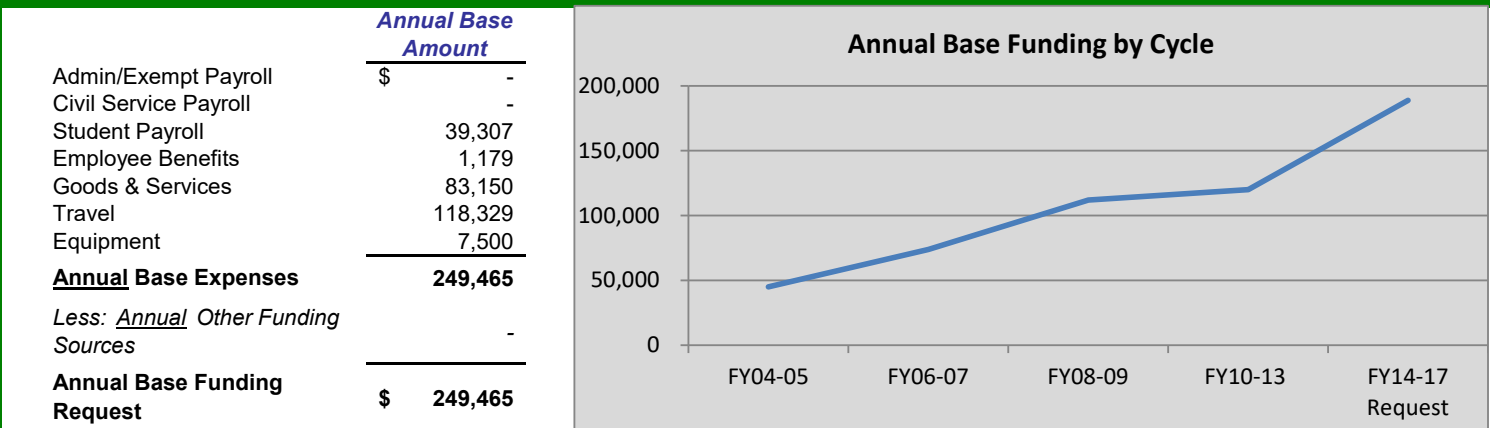
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

There are currently 24 Collegiate Sport Clubs with over 500 members. Each of these clubs travels and competes against other clubs throughout the region and some nationally. In 2011-2012 we hosted 48 home events and traveled to 99 competitions. While competition is a large component of this program, participation, leadership and opportunity are equally important. Each club is created, managed and maintained by students. A few clubs have coaches which assist with instruction but the majority of clubs are coached by students. Our office lends support to these clubs to help them manage the many different aspects of their clubs. This program not only offers students recreational opportunities, it offers opportunities to develop leadership skills, to learn a new activity, create a sense of belonging or community and an incentive to attend and stay at CWU.

One impressive accomplishment of Collegiate Sport Clubs is their ability to generate their own funds. In the 2012 Fiscal Year Collegiate Sport Clubs generated \$321,274 and had over \$330,429 in expenses. These figures were generated from each individual club account. Funding from CWU only accounted for \$87,309 in the revenue generated leaving \$243,275 that was generated by clubs through dues and fundraising. (Please see the "Disclosure of Non-S&A Funding Sources" section at the bottom of this worksheet for more details.) The funds allocated by the Collegiate Sport Club program are used as an incentive for club's to fund raise. Clubs are never simply given funding. The club must show they have fund raised, they must show financial need and the club must be in good standing to access these funds.

ANNUAL BASE FUNDING REQUEST SUMMARY

(Provide the data for the chart below on the second tab. The chart will auto populate.)



PLEASE NOTE: In addition to the base funding of \$120,000 in FY 12, there was \$62,809 allocated by S&A in the form of Supplemental Funding to help support travel costs both regionally and nationally.

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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
N/A	-	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
N/A	-	per Month	12.0	1	35.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL						-

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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
Graduate Assistant	10,000.00	per Year	1.0	1	3.0%	10,000
Lifeguards (Required for swim and water polo practices and competitions)	12.50	per Hour	400.0	1	3.0%	5,000
Supervisors (19 Hrs./Week)	9.17	per Hour	540.0	4	3.0%	19,807
Photographers (Photos are used for the website and publicity materials)	10.00	per Hour	300.0	1	3.0%	3,000
Videographers (Video is used for promotional materials, the website and for clubs to evaluate their performance)	10.00	per Hour	150.0	1	3.0%	1,500
	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					1,179	39,307

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	1,179
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		1,179

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
First Aid Supplies (Each club is required to have a kit with them at all events)	3,000
Field Paint (Required for fields for practices and competitions)	3,500
CPR/First Aid Certifications (\$75/Certification x 2 Officers per Club x 24 Clubs)	3,600
Insurance (Our agent is recommending we estimate an increase each year for the next 4 years)	45,000
Vehicle Maintenance	6,750
Publicity	3,500
Software to register participants track participations and communicate polices, expectations	2,000
Memberships, Conference Dues, National Governing Body Fees for all Clubs	15,800
	-
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	83,150

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
See attached worksheet for club travel summary for all clubs.	42,444
Staff travel for all sport club staff (National Intramural & Recreational Sports Association Conference & Tournaments)	3,000
National Travel (Estimated national travel based on the average of the previous 2 years)	72,885
PLEASE NOTE: The committee asked clubs to come back and ask each year and individually request funds for national travel so these funds were not in this budget in the previous allocation.	-
BASE <u>TRAVEL</u> EXPENSE TOTAL	118,329

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Replacement of two vans used for club travel	2.0	15,000.00	30,000	7,500
Individual Clubs are responsible for their own equipment, these costs are too great and much too complex to try to estimate.			-	-
			-	-
			-	-

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BASE EQUIPMENT EXPENSE TOTAL

7,500

ANNUAL BASE EXPENSES - TOTAL

249,465

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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
N/A	-
BASE OTHER FUNDING SOURCES TOTAL	-

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
N/A	-	-	-	-
	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL	-	-	-	-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$249,465

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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
Club Dues & Fundraisers	188,458.00	270,323.00	321,274.00		195,014
Club dues and funds raised are owned by the clubs. Those funds are used to directly offset the costs of the club for competing, equipment, registrations, memberships, etc. Club funds are not deposited into or part of the Collegiate Sport Club Budget; however they do offset club expenses, reducing the burden to Collegiate Sport Clubs.					-
FYI: The salary for the coordinator for this position comes from another S&A budget and is not included in this budget.					-
Lodging Sponsorship (If it continues)	-	-	750.00	1,000.00	438
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	188,458	270,323	322,024	1,000	195,451

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

195,451