2012 Summer Camp Report

Revenue and Expenses

Summer Camps & Conferences				
		2010	**2011**	**2012**
REVENUE				
Camps & Conferences	**Rooms, Misc., & Tax**	$47,327.17	$71,596.54	50,855.23
Short Term Stay - Custer				21,151.00
Stadium Place - Summer Camps & Conferences		$1,179.00	$1,226.00	4,020.00
Chartwell's Commission				$15,688.54
TOTAL		$47,327.17	$71,596.54	91,714.77
EXPENDITURES				
	Professional Staff	$1,348.46*	$4,833.33	$6,169.23 **
	Student Staff	$9,321.42	$10,141.72	$9,941.41
	Electricity Usage (KWH)	$12,247.00	$9,661.07	29,738.66
TOTAL EXPENDITURES		$22,916.88	$24,636.12	45,894.30
TOTAL GAIN / LOSS		**$24,410.29**	**$46,960.42**	**45,820.47**

* 2-week period due to professional staff attrition includes salary and employer costs

** Professional staff salary over a 10 week period

Rates

	2010	2011	2012	Proposed 2013
Traditional Hall Double Room (daily rate)	$13.00	$13.00	$13.00	$13.00
Traditional Hall Single Room (daily rate)	$25.00	$26.00	$26.00	$26.00
Breakfast Rate	$3.61	$3.73	$3.87	$3.97
Lunch Rate	$4.32	$4.47	$4.64	$4.76
Dinner Rate	$5.02	$5.19	$5.38	$5.52
Daily Rate	$12.95	$13.39	$13.89	$14.25

Meals at McMindes Café

Summer Camp 2012	Breakfast	Lunch	Dinner
Football – 11 Man	260	130	390
Men's Basketball	339	339	226
Women's Basketball #1	156	156	156
Modeling Week 1	44	76	33
Modeling Week 2	44	76	33
Football – 8 Man	132	132	132
Wrestling	96	96	64
Men's Soccer	105	70	105
Women's Soccer #1	159	159	159
Women's Soccer #2	129	129	129
Women's Basketball #2	201	134	134
High Plains Band Camp	2244	2709	2244
Totals	3909	4206	3805

The meals served at the McMindes Café resulted in $15,688.54 revenue for Residential Life.

Revenue by month

May – $436.99
June – $5,884.64
July – $9,366.91

2012 Summer Camps

- ESL Summer Stay – Custer Hall**
- FHSU Physical Science Modeling with Mathematics**
- FHSU English Master's Program – Stadium Place
- FHSU Football #1 – 11 Man
- FHSU Football #2 – 8 Man
- FHSU Men's Basketball
- FHSU Women's Basketball #1
- FHSU Women's Basketball #2
- FHSU Wrestling
- FHSU Volleyball Camp**
- Nightengales Nursing
- FHSU Men's Soccer**
- FHSU Women's Soccer #1
- FHSU Women's Soccer #2**
- Highlands Band Camp

** Camp was not at FHSU in the summer of 2011

2013 Summer Camps

- Highlands Band Camp (confirmed)

Residential Life will be contacting camp coordinators in October to determine which camps will be returning and what dates they will be on campus.

Pending Renovations:

McMindes Hall—The west side windows will be replaced in the summer 2013. There will be renovations made to the floor lobbies (2-6) and painting of the hall ways. Approximately half of the building will be taken off line for these renovations leaving 300 beds available for 2012 summer camps and conferences.

Agnew Hall and Stadium Place – There are no renovations scheduled at this time. Agnew will be utilized for adult groups and Stadium Place will continue to be an option for the FHSU English Master's Program.

Custer Hall – If KAMS expands some remodeling on the second floor is possible. If remodeling does not happen, there are approximately 100 beds available for 2013 summer camps and conferences. There will be painting of some of the rooms and a possible remodeling of the front desk area.

Wiest Hall—Approximately 420 beds are available for 2013 summer camps and conferences.

Changes to Summer 2012:

After attending the ACUHO-I Business Operations Conference in the fall of 2011 several changes were made to the summer camp program.

Marketing

At the start of this conference season there was an increase in marketing and a greater emphasis on growing the conference program at Fort Hays State University. The Residential Life graphic designer worked to create a brochure to highlight the program. It included pictures of the halls,

amenities, and contact information. This brochure was e-mailed to all of the Fort Hays State University faculty and staff as well as to all middle school and high school principals within a 100 mile radius of Hays, KS. It was also sent to the Girl Scout and Boy Scout regional offices of Hays, Garden City, Hutchinson, Salina, and Wichita.

Contract
After reviewing several camp contracts from other institutions significant changes were made to the Fort Hays State University Residential Life Summer Camp Contract. Some of the changes include the creation of a guarantee policy encouraging camps to provide a more accurate number of participants, outlining all of the Residential Life policies, and requiring entities outside of Fort Hays State University to provide their own insurance. This process extended the length of the contract significantly, but it provides a more accurate representation of the conference program. This contract has been reviewed by Todd Powell, Judy Getty, Anna Debes, Shana Meyer, and Dr. Tisa Mason.

Services
One of the new services provided this year was linen rentals. The goal of this is to provide a more attractive option for adult groups and generate more revenue. Another new service that was provided is camp counselor and camp participant meetings. At the start of each camp two separate meetings occurred, one with the camp counselors and one with camp participants. The goal of these meetings is to review policies, expectations, and provide a personal contact. The intention is that these meetings will help decrease damages in the residence halls and provide a more positive experience for the groups.

2013 Recommendations:

- In 2011 Residential Life provided free housing for counselors/sponsors at a 1:15 ratio. The same ratio is recommended for 2013. This policy does not apply to rooms in Stadium Place.
- No rate increase for rooms.

Appendix: Calculation of Electricity Charges

KWH Used Each Month:

Month	McMindes Total KWH Usage	Wiest Total KWH Usage	Custer Total KWH Usage
June 2012	177,012 KWH	128,397 KWH	38,880 KWH
July 2012	202,496 KWH	146,198 KWH	42,720 KWH
August 2012	219,633 KWH	153,052 KWH	52,160 KWH

Keith Dreher, Manager of the Energy Division, recommended using an 8 cent rate per KWH. (Monthly Total/Days in Month X $0.08 = Daily Total)

Cost per Day:

Month	McMindes Total KWH Cost/Day	Wiest Total KWH Cost/Day	Custer Total KWH Cost/Day
June 2012	$472.03/Day	$342.39/Day	$103.68/Day
July 2012	$522.57/Day	$377.28/Day	$110.25/Day
August 2012	$566.79/Day	$394.97/Day	$134.60/Day

Number of nights each residence hall used for camps:

Month	McMindes Hall	Wiest Hall	Custer Hall
June 2012	14	19	30
July 2012	12	8	31
August 2012	0	0	6

Total Cost per Month (Cost per Day X Days Used = Monthly Cost)

Month	McMindes Hall	Wiest Hall	Custer Hall
June 2012	$6608.42	$6505.41	$3110.40
July 2012	$6270.84	$3018.24	$3417.75
August 2012	$0	$0	$807.60

Total Cost of electricity used for summer camps: $29,738.66

Energy Notes:

- The electricity cost is much lower in Custer Hall over Wiest or McMindes Halls. Every opportunity needs to be made to house camps with less than 100 people in Custer Hall to save additional money. This will pose some challenges if Residential Life keeps the short term stay option for students.
- Residential Life spent a significantly larger amount ($20,77.59) on energy costs than in previous years. During the summer of 2011 the total KWH for June, July, and August totaled 709,024 and the residence halls were used 52 nights for camps. During the summer of 2012 the total KWH for June, July, and August totaled 1,160,548 and the residence halls were used 120 nights for camps and short term stay. In the summer of 2011 McMindes air conditioning was offline for the entire months of June and July which caused a reduction that summer.
- The estimated cost for KWH for 2011 was .062 and the estimated KWH for 2012 was .08. An increase of .018.