



EYES

FINAL REPORT 2007



Educating Youth in Engineering and Science | University of Regina

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ACKNOWLEDGEMENTS

EYES would like to thank the following supporters who contributed in numerous ways to the success of our 2007 summer program.

Host Institution

University of Regina

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Jill DeYoung, Project Officer and Executive Assistant to the CEO
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Virginia Hall, Director of Programs and Research
Sharina Dodsworth, Manager of Membership and Outreach Programs
Claire Christodoulou, Administrative Assistant
Anna Claire Ryan, Dream Team Coordinator

Other Acknowledgements

Regina Public Schools
Regina Roman Catholic School Division
Christine, Jill, Cheryl, Crystal, and all the staff in the Engineering general office
Lisa Graf, Jodie Jeworski and everyone at Financial Services
Marcy Osmak, Printing Services
Carol Harwood and Brenda Yung, Conference Services
Rod Zimmer, SilverScreen Canada
Todd and Jerod, Saskatchewan Science Centre
Dave Garrison and Shannon Hunt, YES Mag/KNOW

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Weber, Abby Wilson

DIRECTOR'S MESSAGE

It has been a tremendous privilege to once again work as the director of such an exciting, rewarding program. It is such a pleasure to be met with smiling faces (belonging to both campers and staff) each day when I come to work. I have told a number of people that the main reason I like my job is that although I have worked at it for three years, I have not even come close to mastering it. Even if I worked in this capacity for the next thirty years, I believe there would still be new challenges and many ways for me to improve the work I do. The only drawback to being in my position with this program is that I can take very little of the credit for the success of our program.

Our instructors were all fantastic, highly committed and motivated individuals, and they worked very hard to give every single participant a positive experience and a new interest in science and technology. Ultimately, the reach and quality of our program rests on their shoulders, and while the directors worked to equip them for success, our instructors deserve the vast majority of the credit for the success of the program in 2007.

I was very fortunate to work closely with Jessica Mortley, our assistant director, this summer. Her work was invaluable in making the program run smoothly this summer. She was a terrific fit for our office, bringing to each work day her positive attitude, professionalism, strong motivation, and frequent encouraging words.

We are very thankful for the support of numerous individuals who cheerfully support the day-to-day operation of our programs by providing various professional services. Marie Iwaniw (our faculty advisor), the entire staff in the Engineering general office, Jodie Jeworski (Financial Services), Lisa Graf (Financial Services), and Marcy Osmak (Printing Services) are just a few of the individuals who have been especially helpful.

The EYES Board of Directors believes very strongly in the work of this program, and it shows through their dedication to providing quality guidance and support to the operation of the program. Their guidance is indispensable to the long and short term success of the EYES program.

Thank you once again to all the people whose hard work, dedication and enthusiasm have made this program such a resounding success!



Derek Frostad
2007 Program Director



2007 EYES Staff (Not pictured: David Poulin)

EXECUTIVE SUMMARY

EYES has been in operation since 1995. Today, EYES runs a variety of programs including: in-school workshops, day camps, all-girls day camps, French language camps, overnight (residential) camps, and satellite (off-site) camps. EYES engaged over 10,000 southern Saskatchewan youth in 2007. The success the program has enjoyed would not be possible without the tremendous support it receives from the University of Regina, Actua, local and national funders, as well as numerous individual supporters (see Acknowledgements above).

IN-SCHOOL WORKSHOPS

EYES provides unique educational opportunities to thousands of southern Saskatchewan students and teachers by presenting in-school science and engineering workshops featuring exciting demonstrations and experiential learning. In 2007, EYES instructors presented 396 workshops, reaching 9575 students in 35 southern Saskatchewan communities.

SUMMER CAMPS

EYES launched a new summer camp program in 2007—a satellite camp located in north-central Regina—adding to its growing list of summer camp programs. EYES summer camps also saw a 44% increase in enrollment this year, representing the most campers that have ever attended an EYES summer camp. However, there was still a great deal of demand in excess of the camp's current capacity, paving the way for further expansion in 2008.

FINANCIAL DETAILS

According to projected figures, we will finish 2007 with a surplus of almost \$11,700. This is due to our high enrollment this year. This brings our contingency fund to a total of approximately \$24,700. This could be held in contingency for any shortcomings in the first year of having a full-time director (see Section 4.1 – Staffing) or reinvested in future special projects.

STAFFING

EYES had nine instructors on staff this year as well as a director and an assistant director. It is recommended that we add at least one position next year, representing a part-time office position and a part-time instructor position. A second full-time instructor position should also be added if the satellite camp funding exists to support it.

ACTUA MEMBERSHIP

Our membership with Actua continues to be an integral part of our identity as a program. In 2007, we received funding from a number of Actua member funds and participated in Actua meetings at the national and regional level.

SPONSORSHIP

A three-year grant from NSERC provided much of the financial footing for our expansion in 2007. In addition we received funding from organizations at both the national and local level. We were able to maintain healthy relationships with our existing local funders in 2007 and involve several of them in the delivery of our programs.

DETAILED REPORT

1. ORGANIZATIONAL PROFILE

1.1 CAMP HISTORY

1994

The University of Regina Engineering students had a vision of holding a summer science camp for children. They saw the importance of sharing their future goals in the engineering and science fields with youths of their communities. We use communities as a plural because of the unique lifestyles of Saskatchewan; we are a rural province and therefore our geography is of importance. 1994 proved to be the conception to the program. The planning and ideals that were planted in 1994 formed the base for the coming years.

1995

EYES camps were made available to youth of the community. Sixty-nine children between the ages of 9 and 13 participated in the first ever EYES Camp. Though the numbers were small, success was being claimed. The experience gained in the 1995 camp rooted us deeper in our goal to provide this invaluable experience to young people.

1996

In January, our name changed from EYES Camps to the EYES Program. This change in name was due to the expansion of EYES. Free workshops became available to elementary schools and two summer camp programs were offered. We reached over 15,000 youth, were involved with several organizations and gained the support of several faculties at the University of Regina.

1997

We saw a significant increase in the number of people involved. This year's program reached record 26,000 children, parents, faculty, community organizations and professional and student volunteers.

1998

This became the year to debug our program and maintain our objective, which is to teach hands-on science to children in a fun-filled, hands-on environment. We capped the number of children enrolled each week in our summer camp program believing that, with smaller groups of children, we would be able to captivated them more with our love of science and engineering.

1999

We began later in the year and had very little time to correct any minor problems, but worked to rebuild some areas of the camp. Once things started flowing everything worked out wonderfully. Enrolment increased from the previous year, there was an increase in advertisement, and the deficit was greatly reduced.

2000

A new board of directors was created, and the program increased its exposure to public organizations, such as Girl Guides, and rural communities. EYES became more financially sound, and was able to explore different program possibilities for the future. The camp grew considerably during the summer of 2000, which could be attributed to the increased exposure.

2001

Our workshop numbers expanded greatly, and for the first time we had a waiting list for schools that wanted our workshops. Again, we are in the process of creating new partnerships within the city of Regina, such as Big Sisters, and the Open Door Society. Response to the EYES camp following the school workshops was overwhelming. The waiting list continued to grow even when camp had officially started.

2002

The EYES Program gained exposure through new workshops requests and numerous special programs. The summer camp returned to the University of Regina. The staff concentrated on growth and continuity through participation in Actua's National Surveys for campers and parents and improvements to an existing Director's Manual.

2003

We continued to gain more exposure through TV interviews and advertisements in the Leader-Post and the Sun. Camp was relocated to Luther College for the first five weeks, and then back at the Education Building for the last week. Enrolment was down slightly for some weeks, but we expanded other weeks to make up for some of this loss.

2004

Though campus construction continually made running the program a hassle, the camp was a huge success! Though we tried to expand our program to include some new initiatives, we instead were only able to grow our existing program to include new aspects as well as lay the groundwork for new initiatives for the years to come.

2005

Camp was hosted at Winston Knoll Collegiate this year because of the Canada Summer Games. Due to the change in location we did lose a number of campers, however because of strong promotion of our workshop program exposure from various media, we saw an increase in first time campers. We also launched our first ever girls program, which was a huge success for EYES.

2006

Our camps enjoyed great popularity and received rave reviews in 2006. Camp enrollment surged to almost 85% capacity, and we were proud to partner with the University of Regina's Institut Français to launch our first-ever French language camp program. With the continued popularity of our programs, we are in a very good position to grow further over the next two years.

2007

This was a year of unprecedented growth for our program. Early in the year, we received a three-year grant from NSERC, which allowed us to expand our programs in a sustainable, low-risk fashion. We were able to hire two additional instructors and increase our workshop and camp capacities accordingly. We also partnered with Regina Boys and Girls Clubs to launch our first ever satellite camp, located in north-central Regina. We experienced a dramatic surge in interest which led to us reaching our increased workshop and camp capacities very early in the summer. Overall, both our camp enrollment and total participants increased by 44%.

1.2 PHILOSOPHY AND MISSION

PHILOSOPHY

EYES believes in the effectiveness of activity-based learning within a safe, dynamic, fun-filled environment in which to experience science and engineering.

MISSION

EYES exists to spark curiosity and develop lasting enthusiasm and interest in science, engineering and technology in children grades three through nine by engaging them in exciting, activity-based, fun-filled learning experiences.

1.3 ORGANIZATIONAL STRUCTURE

The EYES Board of Directors exists to provide continuity and guidance to decisions affecting the overall direction of the program. The EYES Board of Directors currently includes:

Shay-Anne Shaddock
Judson Trenholm

The director is hired in mid-September and works part time from that point until April. The director's responsibilities during this time include: planning in-school workshops, recruiting new sponsors, maintaining healthy relationships with current sponsors, exploring opportunities for new initiatives, planning the logistics of the summer camp program, and hiring staff for the upcoming summer.

The assistant director is hired in early February, with interviews being conducted in late January. The assistant director assists the director with the duties listed above. The exact division of responsibilities is negotiated between the director and assistant director.

Instructors are hired in late March and begin work the first week of May. Instructors conduct in-school workshops, prepare camp curriculum, and lead camp groups.

2. PROGRAMMING DETAILS

2.1 IN-SCHOOL WORKSHOPS

EYES provides unique educational opportunities to thousands of southern Saskatchewan students and teachers by presenting in-school science and engineering workshops featuring exciting demonstrations and experiential learning. Participating classroom teachers receive resources which include additional activity-based classroom projects which complement EYES workshops and are consistent with the grade-level curriculum.

Our objectives for the in-school workshop program are as follows:

- To create an interest in science and engineering in southern Saskatchewan youth by presenting it in a fun and exciting manner
- To provide positive role models, both male and female, to all students
- To support teachers in their delivery of the Saskatchewan science curriculum
- To promote the University of Regina
- To promote the EYES summer camp program

Five workshops were offered in 2007. They included:

Flubber

A perennial favourite, the flubber workshop is offered to grade three classrooms only. Students create a slimy substance while exploring the states of matter.

Under Pressure

This workshop combined last year's biggest hit, pop bottle rockets, with a new twist on pressure. Teachers were given the option of having an extended 1.5 hour presentation which included launching pop bottle rockets over 50 feet in the air as well as demonstrations with a vacuum chamber. Teachers could also opt for a 45-minute presentation featuring only the pop bottle rockets.

Engenuity

Students were given an open-ended problem: transfer water from a large container to four smaller containers while standing two metres away. Students were given a variety of materials with which to design a device to perform this task.

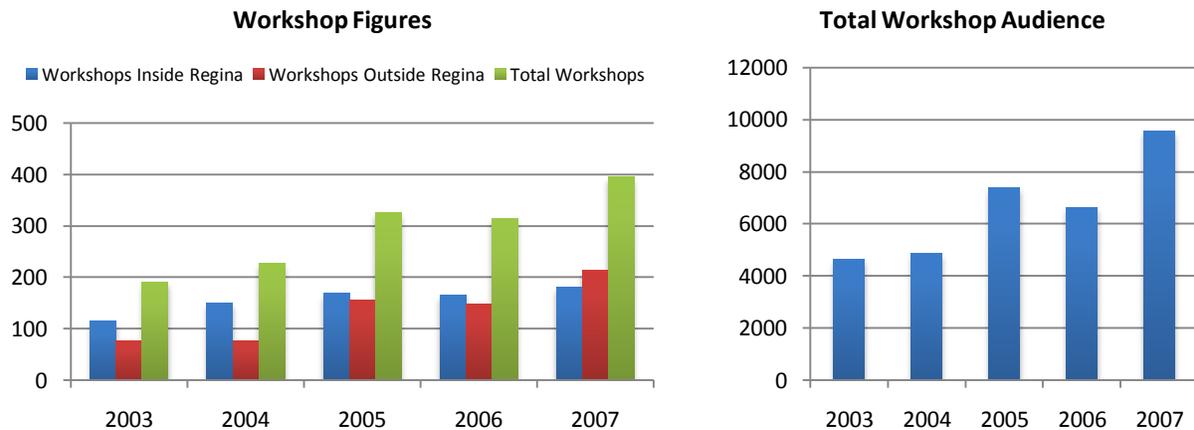
In the Clouds

Students were introduced to the water cycle and the relationship between solubility and pressure through this innovative workshop. Students created “clouds” inside pop bottles by increasing the pressure inside the bottle, then releasing it to condense water vapour.

See Your DNA

Students used a simple procedure to extract and look at DNA from their own cheek cells. Students were introduced to simple cell and DNA structure.

In-school workshops were structured the same as in previous years. The fee structure remained at \$1.50 per student with a \$15.00 minimum charge per workshop. Workshops were 45-minutes long (with the exception of Under Pressure Option B). We again strove to have female and male instructors equally represented in the classroom setting so as to present science and engineering as careers accessible to both genders.



Our in-school workshop program was once again very well received by teachers and principals wherever we went. We had reached our capacity for workshop bookings before the instructors delivered their first workshop. We also saw a significant increase in the number of workshops we delivered outside Regina. In fact we presented more workshops outside Regina than we did inside Regina. This did not concern me, as I feel the promotion of our summer camp program is a secondary objective of our workshop program, with the primary objective being to create interest in science and engineering in children who may otherwise have not had the opportunity to experience it in a hands-on manner.

In total, our instructors presented 396 workshops, reaching 9575 students in 35 southern Saskatchewan communities including: Abbey, Arcola, Balgonie, Climax, Consul, Cupar, Earl Grey, Edenwold, Fort Qu'Appelle, Frobisher, Grenfell, Gull Lake, Kamsack, Kelliher, Lampman, Lang, Lumsden, Manor, Maple Creek, Melville, Moose Jaw, Neville, Odessa, Pangman, Ponteix, Kronau, Regina, Saltcoats, Swift Current, Vanguard, Vibank, Waldeck, Webb, Weyburn, and White City.

Workshops were once again offered in French. A number of French immersion and Francophone schools took advantage of this opportunity.

The addition of two more staff members allowed us to meet much of the increasing demand for our programs, and our total audience increased significantly as a result. However, the demand for our workshops once again exceeded our capacity, and we were required to turn a number of schools away. The increase in demand could partly be attributed to the rash of school closures in the Prairie Valley School Division surrounding Regina. We visited a number of schools which were slated to be closed and may have been looking for ways to spend money in their last days of operation. However, I believe the demand for our programs will likely continue to increase in 2008, and it will be important for the EYES Board of Directors to decide on whether to continue to increase our program's capacity to meet this demand.

COMMENTS AND RECOMMENDATIONS

EYES' in-school workshop program continues to gain popularity and credibility among schools and school boards through the high-quality programming that we deliver. However, it is imperative that we continue to evaluate and improve our programs to make them the best they can be.

Once again, this year's instructors recommended that we consider making workshops into one-hour sessions instead of the current 45-minute sessions we present. They felt that the workshops were often rushed and that students did not have time to put as much creative thought into their work. While I see the merits of such an approach, there are drawbacks to it as well. First, it would decrease the number of workshops we are able to present in one day, thereby decreasing our overall capacity. Also, elementary schools typically follow a 45-minute per period class schedule, so our workshops would not fit as naturally into a school's day.

As part of our NSERC grant, we were able to rent two vehicles (instead of our usual one) during the months of May and June. This eased the strain of coordinating travel, as groups of instructors could travel to two different locations in one day. The only issue this raised was the purchase of gas, which usually was done out-of-pocket by instructors. I believe the acquisition of a purchase card and a greater petty cash float would ease this burden.

Our instructors made many more long trips this year than in any other year. With these longer trips comes increased personal expense to instructors for meals. I recommend we institute a board approved per diem policy which would allow instructors to claim meal expenses on trips of greater than a given length.

2.2 SUMMER CAMPS

From my perspective, our 2007 summer camp program was the strongest we have offered in my time with this program, both in terms of reach and impact. The reach of our camp program exploded this year with the addition of a new satellite camp program and with a dramatic 44% increase in enrollment. The quality of the programming we offered was also extremely high. I strongly believe that this can be largely attributed to our larger staff this year, giving individual staff members more time to dedicate to their preparation.

The EYES summer camp program consists of six weeks of projects and activities based on a number of themes in science, engineering and technology. Each day of camp is based on a particular theme, with eight total theme days being spread over two weeks—the Innovation Program and the Discovery Program. This year's camp theme days were:

Innovation Program

- Sense-ational Science (Our Five Senses)
- MythBlasters (Urban Myths)
- Movie Mania (The Science of Movie Making)
- Fantastic Forces (Natural Disasters)

Discovery Program

- EYES Spy (Secret Agent Science)
- Wet & Wild (Wetland Exploration)
- Bits & Bytes (Computer Programming)
- Do You Dig It? (Archaeology)

To obtain copies of individual projects from any of the above listed theme days, simply contact our office.

The addition of a satellite camp program brought our total number of camp programs to five. The list of EYES summer camp programs now includes: Day Camp, All-Girls Day Camp, Camp Aventure Génie-Sciences, Overnight Camp, and North-Central Satellite Camp.

DAY CAMP

Regular day camp programs ran for the entire six-week duration of our summer camp program. A total of 406 campers attended this program in 2007.

ALL-GIRLS DAY CAMP

Our All-Girls Day Camp remains extremely popular. It exists to encourage young girls to participate in our summer camp programs as many young girls are deterred from attending by the perception that science camp is for boys. 40 girls attended this camp and took part in a number of mentorship experiences with females in science, engineering and technology related careers. These mentorship experiences included things like bucket truck rides at SaskPower, tours of SaskEnergy's gas control centre, presentations from female engineers at SaskTel, and a presentation from Sylvia Drabycz, a PhD student at the University of Calgary.

CAMP AVENTURE GÉNIE-SCIENCES

We once again partnered with the University of Regina's Institut Français to present a French language camp program this summer. 21 campers attended this program, which was presented entirely in French with identical programming to our other regular day camp program. Once again, a French-speaking instructor was hired to present this program and French workshops with that instructor's salary being paid, in part, by the Institut Français.

OVERNIGHT CAMP

Like our other camp programs, overnight camp continues to increase in popularity with each passing year. Due to the overwhelming demand for this program we increased its capacity from 20 to 34. Campers were housed in the South Residence, and most of the meals were cooked in the rooms. Evening activities included Ruckers, IMAX, bowling and a treasure hunt.

NORTH-CENTRAL SATELLITE CAMP

Thanks to a grant from NSERC, we were able to launch a brand new initiative this summer in north-central Regina. North-central is a predominantly aboriginal area with a great deal of poverty. We partnered with Boys and Girls Clubs of Regina to present this initiative. This was a very productive partnership, as they already have a presence in the community. It would have been nearly impossible for us to gain the trust and presence necessary for this initiative on our own. Plans were made to hold the camp at Albert Library, but some public health issues necessitated a move to Thomson School, which is located outside the north-central area. Boys and Girls Clubs provided a shuttle service for children from the north-central area who wanted to attend the camp. This was a very successful initiative, and one that should certainly be continued.

Due to the hiring of two additional instructors, we were able to increase the capacity of this year's camp to just over 500 on-campus participants. Enrollment was much greater than was ever expected, and we had filled all of our camp programs by the third week in June. In addition, we had waiting lists for all our camp programs. If the capacity had existed to accommodate all the interest we received, we would have easily surpassed 620 campers this year.

COMMENTS AND RECOMMENDATIONS

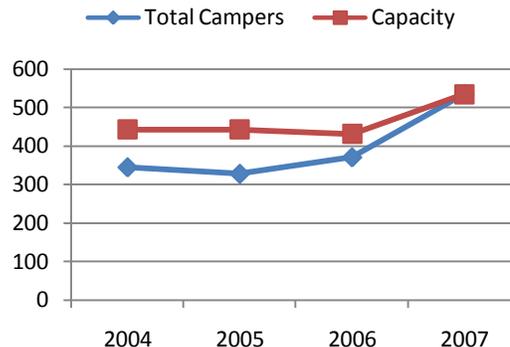
I believe the high level of interest in our programs is directly attributable to the level of quality our program is achieving, mostly as a result of having instructors who are committed and engaging and who work strongly as a team. Last year's instructors worked very hard to give each camper a positive experience, and we are reaping the benefits this year. I believe that, by consistently delivering high-quality programming and conveying a professional, polished image, our camp is building more credibility in the community each year. This increased credibility leads to more word-of-mouth promotion for our camp. 25% of first time campers this year said that they heard about EYES from friends, family or coworkers. This year's instructors have lived up to the example set by their predecessors, and did a fantastic job of promoting the camp during their school visits. In fact, 60% of first time campers this year said that they heard about EYES through an in-school workshop. As long as we continue to hire, train, and support our staff well, I believe we can expect a high level of interest in our programs.

Having two additional staff members was a huge asset to our program this year. As I mentioned above, it allowed individual instructors to dedicate more time to camp planning. It also allowed us to increase our camp capacity to reach more youth than before. The camp's capacity was decided on to preserve a 10:1 camper to instructor ratio, which is essential to the quality of our programming.

In last year's final report, I outlined the premise of my proposal to NSERC for a three-year grant, which was to grow our camp in a sustainable way. I stated that since NSERC's grant would be on a three-year term, it would allow us to increase our capacity and have three years to grow into it without causing financial strain. I did not anticipate such a dramatic increase in our enrollment for this year, as we filled our new larger capacity with many more campers on waitlists. To once again meet the demand for our programs, I recommend we add another position for next year. (For further detail on this recommendation, see section 4.1 – Staffing.)

Due to the number of rural workshops we presented this summer, we received a great deal of interest in our overnight camp program from families outside of Regina. Unfortunately, we were unable to accommodate many potential campers as our overnight camp program was completely full very early in the summer. There are two ways we could ease this strain. First, we could offer two weeks of overnight camp. This option would require a much greater commitment on the part of our staff, and would require us to have more people on staff. Second, we could begin offering satellite camps. I believe this is the more sustainable, practical option. Satellite camps would make our programs more accessible to more southern Saskatchewan youth. Establishing a presence in other communities would create opportunities for us to gain sponsors who are active in those communities. I recommend that we examine the possibility of offering satellite camps in Moose Jaw and Weyburn for summer 2008. Sci-Fi Science Camps in Saskatoon offered a satellite camp in Moose Jaw this year, so much of the foundation has already been laid for us there. The Weyburn area is one of our hotbeds of interest for the overnight camp, and we have been approached by both Actua and Sci-Fi in the past regarding sponsorship opportunities for running satellite camps in the Weyburn area. I have previously passed up on these opportunities since I did not feel we had the personnel to run such an initiative. However, I believe that our program has now reached a point where branching out could be a sustainable alternative.

Camp Enrollment



Camp Enrollment	2004	2005	2006	2007
Week 1	37	54	40	94
Week 2	74	72	57	91
Week 3	59	42	48	39
Week 3 All-Girls	-	20	20	20
Week 3 French	-	-	2	10
Week 3 Satellite	-	-	-	21
Week 4	39	54	48	44
Week 4 All-Girls	-	18	17	20
Week 4 French	-	-	11	12
Week 4 Satellite	-	-	-	13
Week 5	47	42	50	47
Week 5 Overnight	15	-	20	33
Week 6	72	81	59	91
Male Campers	250	218	263	344
Female Campers	95	110	108	157
% Female	28	34	29	31
Total Campers	345	328	371	535
Capacity	444	444	432	535
% Full	77	74	86	100

Red = Full

As part of our French camp program, the Institut Français translated our camp projects for use in a French project book. This was a major struggle, as the translation process was very slow and difficult. In the end, we were receiving the projects for a particular theme day when the day was already in progress. Alternatives for translation should be explored in 2008.

2.3 SPECIAL PROGRAMS

In addition to our in-school workshop and summer camp programs, we also participated in a summer program run by the Regina Housing Authority in one of its housing projects. The housing project is intended primarily for immigrant families, and we spent a day presenting our in-school workshops to the children from many of these families.

3. FINANCIAL DETAILS

Revenue	Budget 2006	Actual 2006	Budget 2007	Actual 2007	Projected 2007
REGISTRATION FEES					
Workshops	\$ 9,000.00	\$ 9,948.00	\$ 10,500.00	\$ 14,648.95	\$ 14,648.95
Day Camp	\$ 45,485.07	\$ 52,371.00	\$ 52,587.21	\$ 67,020.50	\$ 67,020.50
Satellite Camps	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Overnight Camp</u>					
Camp Fees	\$ 2,325.00	\$ 2,522.50	\$ 3,637.94	\$ 4,327.50	\$ 4,327.50
Overnight Fees	\$ 3,000.00	\$ 3,515.00	\$ 4,342.06	\$ 5,505.00	\$ 5,505.00
Total Overnight Camp	\$ 5,325.00	\$ 6,037.50	\$ 7,980.00	\$ 9,832.50	\$ 9,832.50
Total Summer Camp Fees	\$ 50,810.07	\$ 58,408.50	\$ 60,567.21	\$ 76,853.00	\$ 76,853.00
Total Registration	\$ 59,810.07	\$ 68,356.50	\$ 71,067.21	\$ 91,501.95	\$ 91,501.95
SPONSORSHIP					
Industry Sponsorship	\$ 17,000.00	\$ 17,550.00	\$ 18,000.00	\$ 15,450.00	\$ 15,450.00
Industry Bursary Sponsorship	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ -	\$ -
Government Funding	\$ 4,000.00	\$ 9,117.00	\$ 4,000.00	\$ 1,750.00	\$ 3,500.00
NSERC Funding	\$ -	\$ -	\$ 24,300.00	\$ 24,300.00	\$ 24,300.00
Total Ind. & Gov't Sponsorship	\$ 23,000.00	\$ 27,167.00	\$ 46,800.00	\$ 41,500.00	\$ 43,250.00
<u>Actua Funding</u>					
National Bursary	\$ 1,400.00	\$ 1,800.00	\$ 1,500.00	\$ -	\$ 1,380.00
Travel Subsidy (Winter)	\$ 555.70	\$ 555.70	\$ 350.00	\$ 350.00	\$ 350.00
Travel Subsidy (Summer)	\$ 400.00	\$ 464.75	\$ 350.00	\$ 350.00	\$ 350.00
One-Tonne Challenge Fund	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
Space Activities Fund	\$ -	\$ 600.00	\$ -	\$ -	\$ -
Aboriginal Outreach Fund	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -
Health & Life Science Fund	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
National Girls Program	\$ 1,000.00	\$ 750.00	\$ 750.00	\$ -	\$ 750.00
Total Actua Sponsorship	\$ 4,855.70	\$ 4,670.45	\$ 3,950.00	\$ 700.00	\$ 3,830.00
Total Sponsorship	\$ 27,855.70	\$ 31,837.45	\$ 50,750.00	\$ 42,200.00	\$ 47,080.00
OTHER					
Regional Meeting Reimbursements	\$ -	\$ 1,352.19	\$ 1,600.00	\$ -	\$ 216.37
French Camp (Institut Francais)	\$ 6,400.00	\$ 5,995.73	\$ 6,628.16	\$ 5,049.00	\$ 5,179.00
YES Mag Subscriptions	\$ 100.00	\$ -	\$ -	\$ 18.00	\$ 108.00
Miscellaneous	\$ -	\$ 79.00	\$ -	\$ 72.10	\$ 37.10
Total Other Revenue	\$ 6,500.00	\$ 7,426.92	\$ 8,228.16	\$ 5,139.10	\$ 5,540.47
TOTAL REVENUE	\$ 94,165.77	\$ 107,620.87	\$ 130,045.37	\$ 138,841.05	\$ 144,122.42

According to our projections, EYES will take in approximately \$13,400 more than was budgeted this year, with our registration fee revenue exceeding our budget by approximately \$16,000. Our registration fee budget was based on a projected camp enrollment of 380 campers, which we surpassed. We are currently awaiting confirmation from Nexen and Labatt regarding their support of our program. If they decide to support us again this year, it will add \$3000 to our sponsorship revenue from what has been projected. The amount being contributed to the French-speaking instructor's salary by the Institut Français is less than was budgeted because EYES agreed to pay the instructor for the weeks he was working for the English camp.

Expenses	Budget 2006	Actual 2006	Budget 2007	Actual 2007	Projected 2007
ADMINISTRATIVE COSTS					
Telephone & Fax	\$ 156.00	\$ -	\$ -	\$ -	\$ -
Mailing	\$ 550.00	\$ 422.23	\$ 600.00	\$ 487.96	\$ 500.00
Computer & Office Supplies	\$ 300.00	\$ 257.98	\$ 325.00	\$ 264.75	\$ 325.00
Printing	\$ 2,000.00	\$ 2,240.96	\$ 2,500.00	\$ 1,620.11	\$ 2,200.00
Total Administrative Cost	\$ 3,006.00	\$ 2,921.17	\$ 3,425.00	\$ 2,372.82	\$ 3,025.00
ADVERTISING & PROMOTION					
Brochures & Posters	\$ 600.00	\$ 687.91	\$ 700.00	\$ 1,473.72	\$ 1,473.72
Sponsorship Packages	\$ 175.00	\$ 332.94	\$ 150.00	\$ 100.80	\$ 100.80
Other Advertising	\$ 75.00	\$ 70.55	\$ 100.00	\$ 834.12	\$ 834.12
Total Advertising & Promotion	\$ 850.00	\$ 1,091.40	\$ 950.00	\$ 2,408.64	\$ 2,408.64
WORKSHOPS					
Instructional Materials	\$ 700.00	\$ 444.84	\$ 700.00	\$ 1,236.72	\$ 1,236.72
Total Workshops	\$ 700.00	\$ 444.84	\$ 700.00	\$ 1,236.72	\$ 1,236.72
SUMMER CAMP					
Instructional Materials	\$ 2,100.00	\$ 1,623.13	\$ 3,400.00	\$ 6,527.11	\$ 6,550.00
Facility Expenses	\$ -	\$ -	\$ 1,000.00	\$ 700.00	\$ 700.00
T-Shirts	\$ 3,200.00	\$ 3,621.59	\$ 4,000.00	\$ 3,936.12	\$ 4,511.28
Lunches	\$ 2,500.00	\$ 1,623.66	\$ 1,700.00	\$ 3,391.30	\$ 3,391.30
Satellite Camp	\$ -	\$ -	\$ 500.00	\$ 1,359.10	\$ 1,359.10
Camper Awards & Prizes	\$ 100.00	\$ -	\$ 100.00	\$ 12.21	\$ 12.21
Total Summer Camp	\$ 7,900.00	\$ 6,868.38	\$ 10,700.00	\$ 15,925.84	\$ 16,523.89
OVERNIGHT CAMP					
Activities	\$ 300.00	\$ 283.79	\$ 405.00	\$ -	\$ 580.00
Accommodations	\$ 1,200.00	\$ 3,703.58	\$ 5,000.00	\$ -	\$ 4,500.00
Meals	\$ 1,200.00	\$ 646.16	\$ 1,080.00	\$ 805.07	\$ 805.07
Transportation	\$ 150.00	\$ 67.00	\$ 150.00	\$ 50.00	\$ 50.00
Total Overnight Camp	\$ 2,850.00	\$ 4,700.52	\$ 6,635.00	\$ 855.07	\$ 5,935.07
TRANSPORTATION					
Vehicle Rental	\$ 2,500.00	\$ 2,481.65	\$ 4,500.00	\$ 5,243.46	\$ 7,018.67
Gas	\$ -	\$ -	\$ 1,750.00	\$ 2,182.92	\$ 2,200.00
Total Transportation	\$ 2,500.00	\$ 2,481.65	\$ 6,250.00	\$ 7,426.38	\$ 9,218.67
APPRECIATION					
Staff Appreciation	\$ 300.00	\$ 272.56	\$ 367.00	\$ 489.51	\$ 500.00
Sponsor Appreciation	\$ 200.00	\$ 523.10	\$ 200.00	\$ -	\$ -
Total Appreciation	\$ 500.00	\$ 795.66	\$ 567.00	\$ 489.51	\$ 500.00
STAFF					
Wages	\$ 63,805.86	\$ 59,820.27	\$ 84,032.56	\$ 80,272.55	\$ 80,272.55
Benefits	\$ 4,400.00	\$ 4,209.00	\$ 6,134.00	\$ 4,043.00	\$ 5,942.00
Instructor Exchange	\$ -	\$ -	\$ -	\$ -	\$ -
Junior Counsellors	\$ 2,000.00	\$ 900.00	\$ 2,000.00	\$ -	\$ 990.00
Training	\$ 300.00	\$ 436.29	\$ 700.00	\$ 652.51	\$ 652.51
Total Staff	\$ 70,505.86	\$ 65,365.56	\$ 92,866.56	\$ 84,968.06	\$ 87,857.06
ACTUA MEETINGS					
Regional Retreat	\$ 300.00	\$ 2,257.23	\$ 2,600.00	\$ 1,250.85	\$ 1,250.85
National Meetings Registration	\$ 1,300.00	\$ 1,050.00	\$ 900.00	\$ 600.00	\$ 900.00
National Meetings Travel and Food	\$ 2,000.00	\$ 1,673.35	\$ 2,000.00	\$ 1,809.48	\$ 1,809.48
Total Actua Meetings	\$ 3,600.00	\$ 4,980.58	\$ 5,500.00	\$ 3,660.33	\$ 3,960.33
SPECIAL PROGRAMS					
FSIN Summer Festival	\$ 500.00	\$ 171.62	\$ -	\$ -	\$ -
APEGS	\$ -	\$ -	\$ 100.00	\$ -	\$ -
YES Mag Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ 108.00
Total Special Programs	\$ 500.00	\$ 171.62	\$ 100.00	\$ -	\$ 108.00
Total Miscellaneous	\$ 400.00	\$ 71.21	\$ 50.00	\$ 460.07	\$ 150.00

TOTAL EXPENSES	\$ 93,311.86	\$ 89,892.59	\$ 127,743.56	\$ 119,803.44	\$ 130,923.38
TOTAL REVENUE	\$ 94,165.77	\$ 107,620.87	\$ 130,045.37	\$ 138,841.05	\$ 144,122.42
BALANCE	\$ 853.91	\$ 17,728.28	\$ 2,301.81	\$ 19,037.61	\$ 13,199.04

According to these projections, EYES will spend approximately \$4900 more than was budgeted for this year. This can be primarily attributed to the fact that we had more campers attend our summer camps than was previously anticipated. It can therefore be projected that we will finish 2007 with a surplus of around \$13,200. Combined with the approximately \$13,000 in unspent funds from last year's surplus, this gives us a total contingency fund of approximately \$26,000. I recommend that this money be held in contingency to compensate for any shortcoming in the first year of having a full-time director, should the Board of directors choose to proceed in that direction. If the Board of Directors decides not to proceed with a full time director's position in the next two years, they could then look for opportunities to reinvest this money into the program.

4. FUNCTIONAL AND OPERATIONAL DETAILS

4.1 STAFFING

This summer, nine instructors were hired for work from April 30 to August 10. Two instructor salaries were designated to be subsidized by NSERC. One instructor salary was designated to be subsidized by the Saskatchewan Summer Work Experience program. One instructor salary was designated to be subsidized by the U of R's Institut Français.

COMMENTS AND RECOMMENDATIONS

As our camp has experienced significant growth over the past three years (both in terms of diversity of programming and enrollment), the complexity of the director's job has increased. As the number of stakeholders in the program increases, the director has an increasingly difficult task in balancing the interests of each stakeholder. There is now a great deal of knowledge and skill necessary to keep the programming running smoothly, and continuity is more essential now than it has ever been. The workload has also increased to a point where it will soon not be reasonable to expect one full-time student to organize the upcoming summer program over the winter semester. Our camp is certainly in a position to grow further, but I do not believe it will be able to grow sustainably unless a full time, permanent director's position is created by September 2008. Our camp is perfectly able to sustain itself at its current capacity with no further growth under its current structure. However, if we wish to grow further, a change in structure will be necessary. I recommend that the board of directors allow me to research in depth the feasibility of a full-time directorship position with a proposal to be presented in December 2007. I will provide a proposal shortly outlining my vision for the nature of the position as well as the areas I feel need to be researched before a decision can be made.

If our camp receives the same level of interest we received this year, we will once again be unable to accommodate all the campers who would like to attend our camps. To meet this demand, I recommend that we add one or two positions depending on the level of subsidization available from potential satellite camp sponsors (see Section 2.2 – Summer Camps). We had a very difficult time keeping up the volume of camp registrations we received on a daily basis. Having someone part-time in the office would ease this burden considerably. Therefore, I recommend that at least one additional position be designated as part time office staff and part time instructor. If a second position was to be added, I recommend it be designated as a full-time instructor position.

4.2 ACTUA MEMBERSHIP

EYES became a member of Actua in 1998, and our Actua membership continues to be integral to our ability to effectively reach southern Saskatchewan youth. Actua provides training, resources, and support to a national network of local organizations offering science and technology education programs.

EYES was represented at both the Actua Winter Meetings and the Actua Summer Meetings. The director attended the winter meetings and was accompanied by the assistant director for the summer meetings.

EYES once again participated in the Actua prairie region's regional retreat during the first weekend in May. The prairie region was split into two groups for this year's retreat—Alberta and Saskatchewan/Manitoba. The Saskatchewan/Manitoba retreat was held at Duck Mountain Lodge in Duck Mountain Provincial Park. The retreat allowed the participating camps to train staff in areas that are common among all their programs and are an important part of our team building activities.

Actua provides financial assistance to members through member funds. Camps can apply for funding for specific initiatives that fit the criteria of the various funds. This year, EYES received funding from four Actua member funds:

NATIONAL BURSARY PROGRAM

Thanks to NSERC and the National Bursary Program, we were able to accommodate all bursary requests this year. We were allotted \$1950 from Actua's National Bursary Program. Since \$2000 from our NSERC grant had been set aside for camp bursaries, we did not use all the funding we were allotted, and turned \$540 over for use by other members.

GIRLS OUTREACH MEMBER FUND

We received funding from this member fund to support the delivery of our all-girls day camp program. This year, we received \$750 from this fund.

HEALTH AND LIFE SCIENCE MEMBER FUND

This is a new member fund this year, presented in partnership with CIHR's (Canadian Institutes of Health Research) Synapse program. EYES was given funding with which to develop and present health and life science themed activities as part of our summer camp programs. Our "five senses" day was designed to meet the criteria for this member fund. We received \$1000 from this fund.

TRAVEL SUBSIDIES

Actua restructured its conference fee schedule in late 2006, and as part of this new fee schedule offers travel subsidies to camps required to travel long distances to attend the meetings. EYES received travel subsidies of \$350 for both the winter and summer meetings.

4.3 MARKETING AND PROMOTION

Camp brochures were printed and distributed in early May to all eligible campers from the last two years. Each student that took part in an EYES workshop was given a half-page colour handout containing information on our summer camp program and directing them to our website. Posters were not distributed this year, as we did not feel they made a worthwhile difference in our enrollment.

I would recommend that, in the coming months, we investigate alternatives to our current web site design. Although I could develop a website myself, I do not feel the time I would invest would be worthy of the quality of

the product I would be likely to produce. I recommend that we outsource our website design either to an independent consulting firm (if a reduced rate was offered) or a computer science student.

4.4 REGISTRATION AND SCHEDULING

As was mentioned above, our current office staff was unable to effectively handle the volume of registration forms we received in a very short time frame in early June. A third part-time office staff member would relieve this burden (see Section 4.1 – Staffing).

While our current registration database is fairly effective, I recommend that we investigate the cost of a software application specially designed for the use of organizations like ourselves for handling camper registration. I would like to give preference to an application that would also allow us to set up an online registration process which would allow us to accept credit card payments online.

4.5 SPONSORSHIP

EYES relies on the generous support of sponsors at both the national local level. Sponsors support our program by contributing finances, services and materials.

In early 2007, we received a three-year grant from NSERC Promoscience totaling in excess of \$61,000. This grant was intended to support the development of a satellite camp program in north-central Regina, increased capacity in all our camp programs, purchase of materials for special projects and bursaries for underprivileged children.

Actua contributed a total of \$3500 to our programs in 2007 through the National Bursary Program, the Girls Outreach Member Fund, the Health and Life Science Member Fund, and Winter/Summer Meetings travel subsidies (see Section 4.2 – Actua Membership).

This year's sponsorship campaign was the responsibility of the assistant director. We were able to maintain the sponsorship amounts we received last year. At the time of this report, we have not yet received confirmation from Nexen regarding their support of our program. We are also awaiting confirmation from a potential new Gold funder. Neither of these companies' support has been included in the projected revenue for 2007 (see Financial Details).

2007 LOCAL SPONSORS

<i>Organization</i>	<i>Amount</i>	<i>Funding Level</i>
NSERC	\$24,300	Platinum
Regina Research Park	\$2500	Gold
Saskferco	\$2500	Gold
SaskEnergy	\$2000	Silver
SaskTel	\$2000	Silver
Enbridge	\$1500	Silver
SaskPower	\$1500	Silver
GarageGames	In-Kind	Silver
Labatt Breweries	\$500	Bronze
Regina Engineering Society	\$500	Bronze
APEGS	\$500	Bronze
Regina Engineering Students Society	\$400	Bronze
Consumers' Cooperative Refinery	\$50	Bronze
Saskatchewan Science Centre (Fantasy Food Gala)	\$2000	-

We once again participated in the Saskatchewan Science Centre's Fantasy Food Gala fundraiser event. We recruited a number of volunteers for the event, and provided services during the event. In return, EYES received part of the proceeds of the event.

We received a provincial grant of \$3500 from the Summer Work Experience program. This grant was intended to subsidize part of one instructor's salary.

4.6 PHYSICAL RESOURCES, EQUIPMENT AND FACILITIES

EYES currently occupies room 171 in the Education Building at the University of Regina. This room functions as our office as well as a storage area for all of our camp materials and resources. We are facing an urgent need for more office space as our staff has outgrown our small office. A request has been made for space in the Laboratory Building Addition, but in case this request is not granted, I recommend we continue to pursue gaining the use of ED 170, the room next to our office. The room is currently used for storage, but there is currently very little being stored there.

This year, we purchased new office furniture and computers, which have had a dramatic impact on the efficiency of our office. Pending the acquisition of more office space, a shelving system for the back room would also be a great asset to the program.

We rented two vehicles this summer—a van, which was used for May and June, and a car, which was used from May through August. Having two vehicles was a tremendous asset during workshops, and having a vehicle during camp has also been invaluable as it prevents staff members from having to use personal vehicles for work related errands.

Our camp rooms were primarily located on the second and third floors of the classroom building. While it was inconvenient to have most of our camp rooms located across campus, the proximity of the rooms to one another was valuable. Once again, however, we were faced with having to book rooms through conference services. Room requests for next year must be submitted to timetabling by December 2007.

5. CONCLUSIONS AND RECOMMENDATIONS

Thanks to a number of factors, this was a year of unprecedented growth for our program. NSERC funding, a larger staff, high quality instructors, high quality camp and workshop curricula, a solid fiscal footing, increased credibility, and a polished, professional image all helped us grow participation in our camp and workshop programs by 44%.

It is essential that we continue to evaluate our programs and make improvements where necessary to ensure that EYES remains a growing, dynamic program. Here is a summary of my recommendations:

- Pursue acquisition of additional office space
- Research the feasibility of establishing a full time, permanent director's position
- Establish at least one new position next year to be designated as part-time office staff and part-time instructor. If funding exists for an additional instructor position, that position should be established as well.
- Investigate the feasibility of launching satellite camps in Weyburn and/or Moose Jaw
- Contract the development of a new program website
- Consider the implementation of one hour in-school workshops
- Investigate the cost and feasibility of purchasing a software application to more effectively handle camp registration and records

Although it is exciting to see our program growing, we must remember that this program is not about statistics and bottom lines. This program exists to develop scientific literacy in individual youth throughout southern Saskatchewan. Any and all steps taken in an effort to grow our program should be taken with an eye on better serving the individuals we are reaching and those we hope to reach. The future of the EYE S program looks bright as we bear this in mind.