

SERVICE & ACTIVITY FEE ANNUAL REPORT

Intramural Sports & Open Recreation: \$99,463

The S&A Committee continues to support these areas under a flat funding agreement that was effective 2006. The committee plans on reviewing and clarifying the language regarding salary increases.

Fiscal Year: _____

Program Name: Intramural Sports & Open Recreation

Program Manager: _____

Please list any S&A funded positions that have been vacant longer than six (6) months. If any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.

Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.

Please provide an explanation for any positive or negative fund balances at year end.

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	FY18	FY19	FY20	FY21
	Actuals	Budget	Budget	Budget
BEGINNING BALANCE	53,807	22,646	37,126	51,606
RESOURCES				
S&A Allocation	101,236	99,463	99,463	99,463
Self-Support Funds	12,632	12,000	12,000	12,000
Other Funds Received	10,000	2,040	2,040	2,040
TOTAL RESOURCES	123,867	113,503	113,503	113,503
EXPENSES				
Student Payroll	49,309	57,892	57,892	57,892
Non Student Payroll	55,588	8,100	8,100	8,100
Benefits	20,357	5,031	5,031	5,031
Goods & Services	29,774	28,000	28,000	28,000
TOTAL EXPENSES	155,028	99,022	99,022	99,022
TRANSFERS				
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
TOTAL TRANSFERS	-	-	-	-
NET	(31,161)	14,480	14,480	14,480
Ending Fund Balance	22,646	37,126	51,606	66,087