

SERVICE AND ACTIVITY FEE ANNUAL REPORT

| GENERAL INFORMATION | |
|---------------------|------------------------|
| Reporting Year: | 2015 |
| Reporting Program: | Collegiate Sport Clubs |
| Funded PID: | 4614150001 |
| Program Manager | Corey Sinclair |

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|---------------------------|----------------------|
| Financial Report Back: | |
| REVENUE: | |
| S&A Funds Received | \$ 257,337.49 |
| Self Support Funds Earned | \$ 694.44 |
| Other Funds Received | \$ - |
| TOTAL REVENUE: | \$ 258,031.93 |
| EXPENSES: | |
| STUDENT PAYROLL | \$ 25,123.31 |
| NON STUDENT PAYROLL | \$ 56,023.36 |
| BENEFITS | \$ 20,649.12 |
| GOODS & SERVICES | \$ 141,406.02 |
| TOTAL EXPENSES: | \$ 243,201.81 |
| TRANSFERS IN | \$ 2,347.36 |
| TRANSFERS OUT | \$ - |
| NET CHANGE | \$ 17,177.48 |

Please list any S&A funded position 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.

N/A

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

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. Each year we hosted approximately 40 home events and traveled to approximately 100 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. 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.

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

The funds remaining from the previous year were carried forward to enhance facilities utilized by clubs that participate in this program. This budget also contains the salary and benefits for the full time staff member that administers this program. This funding source comes from the University Recreation Department budget.