

SERVICE AND ACTIVITY FEE ANNUAL REPORT

GENERAL INFORMATION	
Reporting Year:	2017
Reporting Program:	Collegiate Sport Clubs
Funded PID:	4614150001
Program Manager	Corey Sinclair

Financial Report Back:	
FUND BALANCE	\$ 60,429.66
REVENUE:	
S&A Funds Received	\$ 257,144.00
Self Support Funds Earned	
Other Funds Received	\$ -
TOTAL REVENUE:	\$ 257,144.00
EXPENSES:	
STUDENT PAYROLL	\$ 11,354.23
NON STUDENT PAYROLL	\$ 60,570.89
BENEFITS	\$ 21,112.02
GOODS & SERVICES	\$ 166,326.99
TOTAL EXPENSES:	\$ 259,364.13
TRANSFERS IN	
TRANSFERS OUT	\$ 55,274.82
NET CHANGE	\$ 2,934.71

Please list any S&A funded position(s) 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.

The purpose of Intramural Sports Program at Central Washington University is to provide a comprehensive and varied program of recreational and competitive experiences designed to meet the needs and interests of the CWU community. Activities are provided in the form of leagues, tournaments, and special events each quarter. There is a place for everyone in these open recreation programs; most activities are designed to accommodate all individuals regardless of skill level and experience. Participants: During the 2017 Fiscal year, the S& A allocation to Intramural Sports supported 1) league sports for nearly 280 teams, 2,500 Participants (1,613 Unique Participants) that participated in over 1,100 games that had 18,349 participations total, and 2) special events for 1,200 participants in a range of activities from Welcome Weekend events to 5K runs. Intramural Sports participants and student employees have received the following benefits that we have determined as objectives for our program:

- To provide opportunities for individuals to increase their confidence and competence through leadership and learning.
- To contribute to an inclusive environment where diverse individuals with a wide variety of skills levels are all treated with respect.
- To provide opportunities for individuals to grow their communication skills.
- Individuals will be able to provide excellent and respectful customer service to diverse populations.
- Individuals will learn to manage their time effectively.

It is important to note that the Intramural coordinator position was vacant for several months this fiscal year which impacted the Non Student Payroll. This program helped with a facility improvement at the Alder Fields which was \$40,000. The funds used for this improvement came from revenue generated in previous years. An additional \$10,466 was spent on storage units and staff training increases. A shipping container was purchased to meet storage needs at the Alder playfields. Staff training was also increased to ensure that our Intramural officials and supervisors offer a high quality product on a nightly basis to intramural participants.

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

N/A