

SERVICE & ACTIVITY FEE ANNUAL REPORT

University Recreation - Camp C-Woo: \$17,064

The S&A Committee feels this is a valuable program for student employees and summer school parents.

Fiscal Year: FY2020
Program Name: University Recreation - Camp C-Woo
Manager: Alex Lee

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.

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.

University Recreation Summer Camps offer educational and recreational opportunities for children of students, alumni, and community members. The camp operates weekdays from 7:30 AM to 5:30 PM for 10 weeks during the summer. The camp utilizes many resources on campus, particularly facilities and students. The camp not only benefits students by creating jobs as counselors, custodial staff, climbing wall staff, lifeguards, and swim instructors, but it also provides educational opportunities outside the classroom. Some examples of these educational opportunities include aquatic programming, developing risk management policies, creating fitness programs, recreational programming, nutrition education, character education, behavior management, conflict resolution and environmental education. For the summer 2019 program over 7600 hours were worked by CWU students to operate this program. Over 840 of these hours were spent training the staff. In addition to the academic benefits our student staff receives, we also coordinated with several academic departments to provide experiential opportunities for CWU students outside of the classroom. Lessons and activities were planned and implemented during our camp so students received hands on experience working with kids. This program was the Science Education department. Another specific example of how this program benefits CWU students is that the program offers services at a reduced rate for students and alumni thus providing the care so they may attend classes. Due to the Covid-19 pandemic we were unable to operate Camp C-Woo during the summer of 2020.

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

N/A

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

All S&A funding is used within the first 2 weeks of camp on staff wages.

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: Camp C-Woo

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Sales and Services	171,000	4,386	202,776	151,705
CWU-Allocation (Revenue)	17,064	27,964	114,695	17,064
Total Revenues	188,064	32,350	317,471	168,769
Transfers				
CWU-Transfer (Fund Deduction)	0	0	(245,513)	0
CWU-Transfer (Intra-Fund Out)	0	(84,833)	0	0
Total Transfers	0	(84,833)	(245,513)	0
Expenses				
CWU-Student/Temporary/Overtime	35,448	77,705	93,040	61,734
Total Salaries	35,448	77,705	93,040	61,734
CWU-Benefits	3,905	7,208	7,945	5,116
Total Salaries & Benefits	39,353	84,914	100,985	66,850
CWU-Goods	1,240	1,855	5,870	13,324
CWU-Supplies	400	235	8,026	14,569
CWU-Utilities	0	256	1,388	444
CWU-Repairs/Maintenance	0	100	566	0
CWU-Insurance	800	0	958	1,016
CWU-Program	11,868	15,118	33,248	22,719
CWU-Travel	0	10,584	0	1,706
CWU-Equipment/Software (Non-Capita)	0	0	0	1,681
CWU-Transfer (Expense In)	0	0	886	0
Bad Debt	0	0	0	0
Total Goods & Services	14,308	28,148	50,942	55,460
Total Expenses	53,661	113,061	151,927	122,310
Net Resources	134,403	(165,544)	(79,969)	46,459
Projected Beginning Fund Balance	0	165,544	245,513	199,054
Projected Ending Fund Balance	134,403	0	165,544	245,513