

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: FY2020
Program Name: Intramural Sports & Open Recreation
Manager: Shana Kessler

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.

The purpose of the 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, virtual programs, and special events each quarter. There is a place for everyone in these open recreation programs as most activities are designed to accommodate all individuals regardless of skill level and experience.

During the 2020 fiscal year, the S&A allocation to Intramural Sports supported 1) league sports for 275 teams, 2,282 participants, that participated in 5 games for a total of 6,431 participations and 2) IM Special events for at least 630 participants in a range of activities from Trivia to Virtual 5k runs. Data shows the program is well on its way to continuing the trend of offering thousands of participants opportunities to play and engage with the intramural sports program throughout the year.

Additional student employment opportunities have been added to the program for the betterment of the service, as well as to diversify our student employees' experience levels.

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.

We have evaluated our staffing model and added numerous positions to support staffing and balance the budget for FY20. Due to the closure in Spring 2020, we had a projected loss of revenue of \$2,340 and a projected loss of 550 participants in sport leagues. A direct result of this is the absence of available working hours for student employees during the closure. This resulted in a \$31,183 balance carrying over into FY21.

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: REC IM/Sports

Fund: F:551

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Sales and Services	6,000	3,000	6,645	12,632
CWU-Allocation (Revenue)	99,463	99,463	101,503	111,236
Total Revenues	105,463	102,463	108,148	123,867
Transfers				
Total Transfers	0	0	0	0
Expenses				
CWU-Salary and Wage (Faculty)	0	0	0	8,100
CWU-Salary and Wage (Staff)	0	0	(3,946)	47,488
CWU-Student/Temporary/Overtime	47,611	76,691	64,482	49,309
Total Salaries	47,611	76,691	60,535	104,897
CWU-Benefits	2,214	1,810	1,702	20,357
Total Salaries & Benefits	49,825	78,502	62,238	125,254
CWU-Goods	240	3,353	4,038	3,238
CWU-Supplies	194	21,482	12,154	10,006
CWU-Utilities	565	622	1,034	709
CWU-Repairs/Maintenance	173	480	175	183
CWU-Program	1,138	4,709	2,028	300
CWU-Travel	0	8,215	2,775	11,476
CWU-Equipment/Software (Non-Capita)	0	271	0	3,862
Bad Debt	0	0	0	0
Total Goods & Services	2,310	39,132	22,203	29,774
Total Expenses	52,135	117,634	84,440	155,028
Net Resources	53,328	(15,171)	23,708	(31,161)
Projected Beginning Fund Balance	31,183	46,353	22,646	53,807
Projected Ending Fund Balance	84,511	31,183	46,353	22,646