

SERVICE & ACTIVITY FEE ANNUAL REPORT

Collegiate Sport Clubs: \$196,350

The Sport Clubs are very active with students and S&A strongly supports this area. As Sports Clubs have continued to grow in terms of size and need for support, the committee was only able to provide a 5% increase to offset inflation and increasing costs at this time.

Fiscal Year: _____
Program Name: Collegiate Sport Clubs
Program Manager: _____

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.

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.

Service & Activities Base Funding Financial Overview
For the month ended June 30, 2021
 Department: Sports Clubs
 Fund: F:522
 As of 10/21/21

	FY21 Actuals	FY20 Actuals	FY19 Actuals	FY18 Actuals
Revenues				
CWU-Sales and Services	0	(33)	0	0
CWU-Other	2,296	0	0	0
CWU-Allocation (Revenue)	196,350	196,350	196,350	266,403
Total Revenues	198,646	196,317	196,350	266,403
Transfers				
CWU-Transfer (Intra-Fund Out)	158,980	0	0	0
Total Transfers	158,980	0	0	0
Expenses				
CWU-Salary and Wage (Staff)	0	0	3,867	49,030
CWU-Student/Temporary/Overtime	2,673	8,511	10,447	19,280
Total Salaries	2,673	8,511	14,315	68,309
CWU-Benefits	716	378	4,861	18,501
Total Salaries & Benefits	3,390	8,889	19,176	86,811
CWU-Goods	3,491	3,522	11,706	9,599
CWU-Services	0	0	184	0
CWU-Supplies	23,413	27,470	19,597	4,728
CWU-Utilities	52	319	326	334
CWU-Repairs/Maintenance	197	7,205	11,286	4,787
CWU-Insurance	28,517	34,781	38,467	38,817
CWU-Program	11,262	4,074	2,750	28,030
CWU-Travel	0	27,120	57,335	55,595
CWU-Equipment/Software (Non-Capita	7,467	13,701	7,970	4,197
CWU-Capital Outlays	11,738	0	0	0
CWU-Transfer (Expense In)	0	0	3,368	0
Bad Debt	0	0	0	0
Total Goods & Services	86,138	118,191	152,990	146,087
Total Expenses	89,527	127,080	172,166	232,898
Net Resources	(49,861)	69,237	24,184	33,505
Projected Beginning Fund Balance	129,861	60,624	36,440	2,935
Projected Ending Fund Balance	80,000	129,861	60,624	36,440