

SERVICE AND ACTIVITY FEE ANNUAL REPORT

GENERAL INFORMATION	
Reporting Year:	2012
Reporting Program:	Intramural Sports
Funded PID:	535465001
Program Manager	Eric Scott

Financial Report Back:	
REVENUE:	
S&A Funds Received	\$ 55,840.00
Self Support Funds Earned	\$ 24,330.00
Other Funds Received	
TOTAL REVENUE:	\$ 80,170.00
EXPENSES:	
STUDENT PAYROLL	\$ 55,765.00
NON STUDENT PAYROLL	\$ 185.00
BENEFITS	\$ 1,607.00
GOODS & SERVICES	\$ 30,336.00
TOTAL EXPENSES:	\$ 87,893.00
TRANSFERS IN	
TRANSFERS OUT	\$ -
NET CHANGE	\$ (7,723.00)

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.

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 students and faculty/staff members. Activities are provided in the form of leagues, tournaments, and/or special events each quarter. There is a place for everyone in the intramural sports program; most activities are designed to accommodate all individuals regardless of skill level and experience. The activities offered

are based upon participant interest and the availability of resources and facilities. Many of the activities are structured so that students and faculty/staff members may participate on teams together. The purpose of the Intramural Sports program supports the University Mission as it encourages and supports the emotional, personal, and professional growth of students from a variety of backgrounds. Participants: During the 2012 Fiscal year, Intramural Sports supported sports and social activities for 491 teams and 3,327 Participants (1,800 Separate Individuals) in sport leagues. Employees: As mentioned, we had 491 teams and they participated in a combined 1,558 games throughout the year. A breakdown of hours worked by quarter shows the cumulative total of employee hours and the competitive wage we provide.

Hours	Pay	Average Employee Wage
Spring Quarter 1,786	\$16,447.00	\$ 9.21
Winter Quarter 1,642	\$15,150.00	\$ 9.23
Fall Quarter 2,218	\$20,289.00	\$ 9.15
Total 5,061	\$41,886.00	

*Not included are Work-Study hours.

*Fall Quarter trainings and meetings that provide rule knowledge, conflict and risk management skill development, and overall team cohesion contribute an additional 350 hours (35 employees x 10 hours)

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

N/A

