

SERVICE AND ACTIVITY FEE ANNUAL REPORT

GENERAL INFORMATION	
Reporting Year:	2014
Reporting Program:	University Recreation Admin and Ops
Funded PID:	535460001
Program Manager	Dania Cochran (Russell Vineyard - Director)

Financial Report Back:	
REVENUE:	
S&A Funds Received	\$ 276,333.00
Self Support Funds Earned	\$ 167,416.81
Other Funds Received	\$ 287,148.83
TOTAL REVENUE:	\$ 730,898.64
EXPENSES:	
STUDENT PAYROLL	\$ 14,595.54
NON STUDENT PAYROLL	\$ 149,897.15
BENEFITS	\$ 62,424.50
GOODS & SERVICES	\$ 297,697.84
TOTAL EXPENSES:	\$ 524,615.03
TRANSFERS IN	\$ 20,830.57
TRANSFERS OUT	\$ -
NET CHANGE	\$ 227,114.18

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.

No vacancies exist at this time.

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 serves the student body through a variety of programs and services. The area of recreation administration and operations oversees all of university programs to ensure a remarkable student recreation experience. University Recreation consists of the Recreation Center, Intramurals, Sport Clubs, Group Fitness, Personal Training, Athletic Training, Outdoor Pursuits and Rentals, and open recreation. S&A support for this budget area is in the form of flat funding for existing administrative positions. Additional funding is comprised of student recreation fees and generated revenue. The following are some details related to this PID: *Serves the student population with an approximated 7000-8300 students participating. *Provides sporting equipment to support open recreation play such as basketballs, volleyballs, and more. *Provides operations and administrative support for approximately 154 student employees and 14 professional staff employees. *Maintains records for student staff including First Aid, CPR, and van certification. *Maintains professionalism of Recreation Center and participant satisfaction through staff uniforms, custodial support, and customer service. *Provides service for strength and cardio equipment. *Provides offerings to promote student development and involvement including events like the Zombie

Zone. *Provides student employment with an emphasis on professional development. *Manages an efficient lost and found department. *Manages fee waiver petitions for student body. *Manages the needs of the administrative offices that include providing and maintaining office supplies and equipment. University Recreation consistently strives to serve all students in promoting healthy recreation options at Central Washington University. S&A Funding allows University Recreation to continue its level of service to the student body.

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

1) A transfer from the REC Access & Floor Staff budget of \$19,499.00 into Rec Admin and Operations. 2) Supplemental classified staff pay increase offset \$1,331.55.