

SERVICE & ACTIVITY FEE ANNUAL REPORT

University Recreation Administration: \$731,216

The S&A Committee continues to support these areas under a flat funding agreement that was effective 2006. This supports the following units: Rec Center Admin, OPR, Intramural, Sport Clubs and CAMP CWOO

Fiscal Year: FY 2023
Program Name: University Recreation Administration
Program Manager: Michael Montgomery

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.

- Membership Services & Marketing Coordinator: Vacant December 2022 - August 2023.
- Sport Programs Senior Coordinator - Vacant January 2023 to September 2023.
- Associate Director - Vacant October 2022 to Current. Position is canceled as part of the search for a permanent director (currently filled via interim appointment).

Funds went towards S&A reduction and negative fund balance.

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 has run programs within Health Programming (Group Exercise & Personal Training), Sport Programs (Intramurals, eSports, & Sport Clubs), Adventure Programs (Outdoor Pursuits & Rentals & Climbing Wall), & open recreation.

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 position or negative fund balances at year end.

Please see CatPlan. Report shows a positive. We are further looking into amount to make sure all anticipated capital costs for the SURC were reconciled.

**Service & Activities Base Funding
Financial Overview
For the month ended September 30, 2023
Department: University Rec Administration
Rec Center
No Component
As of 11/28/23**

	FY22 Actuals	FY23 Actuals
Revenues		
CWU-Sales and Services	44	0
CWU-Rent	0	100
CWU-Other	481	63
CWU-Allocation (Revenue)	1,009,346	1,352,069
Total Revenues	1,009,871	1,352,232
Transfers		
CWU-Transfer (Intra-Fund In)	11,869	0
Total Transfers	11,869	0
Expenses		
CWU-Salary and Wage (Faculty)	12,023	1,167
CWU-Salary and Wage (Staff)	507,103	389,484
CWU-Student/Temporary/Overtime	3,193	866
Total Salaries	522,319	391,518
CWU-Benefits	185,942	149,961
Total Salaries & Benefits	708,261	541,478
CWU-Goods & Services	0	0
CWU-Goods	8,614	10,826
CWU-Services	39,656	40,288
CWU-Supplies	4,268	2,413
CWU-Utilities	128,824	146,801
CWU-Repairs/Maintenance	18,443	82,994
CWU-Insurance	31,121	33,200
CWU-Program	5,594	5,628
CWU-Travel	2,331	2,797
CWU-Equipment/Software (Non-Capita	21,818	35,173
CWU-Capital Outlays	0	0
CWU-Transfer (Expense In)	38,314	46,205
Bad Debt	1,396	(196)
Total Goods & Services	300,380	406,129
Total Expenses	1,008,641	947,607
Net Resources	13,099	404,626
Projected Beginning Fund Balance	-13,099	0
Projected Ending Fund Balance	0	404,626

University Recreation Supplemental Data Set:

Facility reservation: 4,845.5 hours

Quarter	Hours of Reservation
Fall	1,477.50
Winter	1,378
Spring	1,494.50
Summer	492.5

Facility Access: 192,888 swipes

Day of week	Total
Sunday	12247
Monday	36438
Tuesday	38034
Wednesday	36743
Thursday	32678
Friday	24254
Saturday	12194

Group X: 3709 registrations

Quarter	Number of Classes	Participation
Fall 2022	220	1230
Winter 2023	170	1581
Spring 2023	180	898

Personal Training: 835 total sessions

Quarter	Sessions
Fall 2022	222
Winter 2023	262
Spring 2023	351

Outdoor Pursuits and Rentals: 322 registrations

Quarter	Trips	Registrations
Summer	4	113
Fall	8	92
Winter	8	84
Spring	4	33

Climbing; 192 registrations

Term	Events	Registrations	Swipes
Annual	15	192	4381

Sport Clubs: 20 Clubs

Club	Travel Trips	Roster	Facility Usage Hours
Baseball	7	18	0
Cheer Cats	0	10	108
Climbing	6	24	144
Cycling	0	12	0
Dance	1	12	216
Equestrian	4	33	0
eSports	0	25	144
Golf	1	10	0
Men's LAX	0	16	168
Men's Soccer	0	20	88
Men's VB	4	32	108
Spikeball	3	12	72
Swim	3	32	216
Tennis	2	73	180
Ultimate	3	12	72
W LAX	1	17	168
Water Polo	4	17	216
Women's Soccer	6	29	72
Women's VB	5	39	108
Wrestling	4	39	108

Intramurals:

		Students	# of Games	# of Teams
Fall 2022	Flag Football	100	40	10
	Volleyball	78	34	12
	Badminton	28	40	16
	Total	206	114	38
Winter 2023	Basketball	160	68	22
	Dodgeball	65	30	12
	Pickleball	20	50	10
	Total	245	148	44
Spring 2023	Softball	100	28	9
	Soccer	96	36	12
	Tennis	0	0	0
	Total	196	64	21