

SERVICE & ACTIVITY FEE ANNUAL REPORT

Campus Activities: \$144,783

Campus Activities continue to provide a good service and programming, their budget is increased slightly to cover the increase in expenses. They serve an intricate role in providing organized activities to students.

Fiscal Year: _____
Program Name: Campus Activities
Program Manager: _____

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.

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.

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	FY18	FY19	FY20	FY21
	Actuals	Budget	Budget	Budget
BEGINNING BALANCE	-	(27,812)	1,567	(1,226)
RESOURCES				
S&A Allocation	193,304	193,304	193,304	193,304
Self-Support Funds	6,381	850	850	850
Other Funds Received	87,540	87,540	87,540	87,540
TOTAL RESOURCES	287,225	281,694	281,694	281,694
EXPENSES				
Student Payroll	59,691	69,005	69,005	69,005
Non Student Payroll	85,551	65,790	65,790	65,790
Benefits	19,925	22,904	23,591	24,299
Goods & Services	149,869	122,427	126,100	129,883
TOTAL EXPENSES	315,036	280,127	284,486	288,977
TRANSFERS				
Transfers In	-	(27,812)	-	-
Transfers Out	-	-	-	-
TOTAL TRANSFERS	-	(27,812)	-	-
NET	(27,812)	29,379	(2,793)	(7,284)
Ending Fund Balance	(27,812)	1,567	(1,226)	(8,509)