

## SERVICE & ACTIVITY FEE ANNUAL REPORT

### Campus Community Garden: \$12,270

*The committee viewed this as a beneficial program that students have been supporting independently through donations. The committee sees the value in this program and has agreed to provide some funding to assist in on-going upkeep and maintenance of the program. The committee would like to see increased collaboration with other university entities to further expand and strengthen the program (CLCE, service learning, etc.).*

**Fiscal Year:** \_\_\_\_\_  
**Program Name:** Campus Community Garden  
**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.**

**Financial Overview**  
**For the month ended October 31, 2019**  
 Department: Health Sciences  
 Fund: F:522  
 As of 11/21/19

	FY 21 Forecast	FY20 Actual + Forecast	FY19 Actuals	FY18 Actuals
<b>Revenues</b>				
CWU-Allocation (Revenue)	12,270	12,270	12,270	12,270
<b>Total Revenues</b>	<b>12,270</b>	<b>12,270</b>	<b>12,270</b>	<b>12,270</b>
<b>Transfers</b>				
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>				
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CWU-Goods	0	0	465	411
CWU-Supplies	0	666	948	4,142
CWU-Repairs/Maintenance	0	40	488	2,038
CWU-Program	0	12,270	1,768	1,045
CWU-Equipment/Software (Non-Capita	0	0	0	2,550
Bad Debt	0	0	0	0
<b>Total Goods &amp; Services</b>	<b>0</b>	<b>12,977</b>	<b>3,669</b>	<b>10,186</b>
<b>Total Expenses</b>	<b>0</b>	<b>12,977</b>	<b>3,669</b>	<b>10,186</b>
<b>Net Resources</b>	<b>12,270</b>	<b>(707)</b>	<b>8,601</b>	<b>2,084</b>
Projected Beginning Fund Balance	9,978	10,685	2,084	0
Projected Ending Fund Balance	22,248	9,978	10,685	2,084