

SERVICE & ACTIVITY FEE ANNUAL REPORT

Museum of Culture and Environment: \$7,550

The S&A Committee sees values in this program and agreed to provide funding, primarily for the student positions to keep the museum staffed and opened for more hours. The committee would like to see continued support for this program coming from the academic departments.

Fiscal Year: _____

Program Name: Museum of Culture and Environment

Program Manager: _____

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.

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.

Service & Activities Base Funding Financial Overview
For the month ended June 30, 2021
 Department: Museum Operations
 Fund: F:522
 As of 10/21/21

	FY21 Actuals	FY20 Actuals	FY19 Actuals	FY18 Actuals
Revenues				
CWU-Allocation (Revenue)	7,550	7,550	7,550	7,550
Total Revenues	7,550	7,550	7,550	7,550
Transfers				
CWU-Transfer (Intra-Fund Out)	1,183	0	0	0
Total Transfers	1,183	0	0	0
Expenses				
CWU-Salary and Wage (Faculty)	0	0	500	0
CWU-Student/Temporary/Overtime	865	4,588	3,025	2,507
Total Salaries	865	4,588	3,525	2,507
CWU-Benefits	16	113	290	165
Total Salaries & Benefits	881	4,700	3,815	2,672
CWU-Goods	1,564	0	361	0
CWU-Services	1,400	600	0	0
CWU-Supplies	3,596	0	1,702	0
CWU-Utilities	938	941	842	547
CWU-Repairs/Maintenance	0	57	50	33
CWU-Program	718	726	565	0
CWU-Travel	0	1,501	218	0
CWU-Equipment/Software (Non-Capita)	108	0	483	0
Bad Debt	0	0	0	0
Total Goods & Services	8,323	3,825	4,221	580
Total Expenses	9,204	8,525	8,036	3,252
Net Resources	(2,837)	(975)	(486)	4,298
Projected Beginning Fund Balance	2,837	3,812	4,298	0
Projected Ending Fund Balance	0	2,837	3,812	4,298