

## SERVICE AND ACTIVITY FEE ANNUAL REPORT

GENERAL INFORMATION	
Reporting Year:	2015
Reporting Program:	University Scheduling Services
Funded PID:	53544900-1
Program Manager	Cherie Wilson

Financial Report Back:	
REVENUE:	
S&A Funds Received	\$ 30,000.00
Self Support Funds Earned	\$ 1,875.00
Other Funds Received	\$ 86,883.00
<b>TOTAL REVENUE:</b>	<b>\$ 118,758.00</b>
EXPENSES:	
STUDENT PAYROLL	\$ 9,754.00
NON STUDENT PAYROLL	\$ 58,113.00
BENEFITS	\$ 25,658.00
GOODS & SERVICES	\$ 21,186.00
<b>TOTAL EXPENSES:</b>	<b>\$ 114,711.00</b>
TRANSFERS IN	\$ -
TRANSFERS OUT	\$ -
<b>NET CHANGE</b>	<b>\$ 4,047.00</b>

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.

None

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 Scheduling provides room scheduling and resource management for all non-academic meetings and events occurring on campus. Our facilities are available for use by CWU recognized student organizations and departments as well as the general public. University Scheduling reserves over 20,000 events per year, 6500 of these are for student groups. This year \$20,000 from Goods & Services was contributed to upgrade the universities scheduling software to 25Live. This PID supports 2 full time staff. This PID has a long term written agreement with S&A to provide \$30,000 from the CWU Students to support the operations of a University Scheduling Services office. In addition, we also receive funds from the State and the Conference Center represented under "other funds received" above.

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