

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 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: Museum Operations
Fund: F:522
As of 11/21/19

	FY21 Forecast	FY20 Actual + Forecast	FY 19 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				
Total Transfers	0	0	0	0
Expenses				
CWU-Salary and Wage (Faculty)	0	0	500	0
CWU-Student/Temporary/Overtime	3,025	4,205	3,025	2,507
Total Salaries	3,025	4,205	3,525	2,507
CWU-Benefits	106	101	290	165
Total Salaries & Benefits	3,131	4,307	3,815	2,672
CWU-Goods	0	0	361	0
CWU-Services	0	600	0	0
CWU-Supplies	759	0	1,702	0
CWU-Utilities	960	627	842	547
CWU-Repairs/Maintenance	0	57	50	33
CWU-Program	1,500	726	565	0
CWU-Travel	700	1,501	218	0
CWU-Equipment/Software (Non-Capita)	500	0	483	0
Bad Debt	0	0	0	0
Total Goods & Services	4,419	3,511	4,221	580
Total Expenses	7,550	7,817	8,036	3,252
Net Resources	0	(267)	(486)	4,298
Projected Beginning Fund Balance	3,545	3,812	4,298	0
Projected Ending Fund Balance	3,545	3,545	3,812	4,298