

## SERVICE & ACTIVITY FEE ANNUAL REPORT

Scheduling Center: \$30,000

*The committee values the services and support provided by the Scheduling Center.*

Fiscal Year: \_\_\_\_\_  
Program Name: Scheduling Center  
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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	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>BEGINNING BALANCE</b>	-	10,845	(5,099)	(22,739)
<b>RESOURCES</b>				
S&A Allocation	30,000	30,000	30,000	30,000
Self-Support Funds				
Other Funds Received	89,264	89,264	89,264	89,264
<b>TOTAL RESOURCES</b>	119,264	119,264	119,264	119,264
<b>EXPENSES</b>				
Student Payroll	6,783	11,818	12,172	12,537
Non Student Payroll	59,665	78,644	78,644	78,644
Benefits	31,461	39,233	40,410	41,623
Goods & Services	10,509	5,512	5,677	5,848
<b>TOTAL EXPENSES</b>	108,419	135,207	136,904	138,652
<b>TRANSFERS</b>				
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
<b>TOTAL TRANSFERS</b>	-	-	-	-
<b>NET</b>	10,845	(15,944)	(17,641)	(19,388)
Ending Fund Balance	10,845	(5,099)	(22,739)	(42,128)