

SERVICE AND ACTIVITY FEE ANNUAL REPORT

| GENERAL INFORMATION | |
|---------------------|---------------|
| Reporting Year: | 2013 |
| Reporting Program: | SUB Custodial |
| Funded PID: | 53542000 |
| Program Manager | Cherie Wilson |

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|---------------------------|----------------------|
| Financial Report Back: | |
| REVENUE: | |
| S&A Funds Received | \$ 195,320.21 |
| Self Support Funds Earned | \$ 128.75 |
| Other Funds Received | \$ 82,450.00 |
| TOTAL REVENUE: | \$ 277,898.96 |
| EXPENSES: | |
| STUDENT PAYROLL | \$ 30,438.94 |
| NON STUDENT PAYROLL | \$ 111,559.40 |
| BENEFITS | \$ 60,053.80 |
| GOODS & SERVICES | \$ 43,600.80 |
| TOTAL EXPENSES: | \$ 245,652.94 |
| TRANSFERS IN | |
| TRANSFERS OUT | \$ - |
| NET CHANGE | \$ 32,246.02 |

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.

The Custodial staff work year-round to ensure the Student Union looks as good today as it did the day it opened. Custodial staff focuses on prompt and timely response of building cleanliness during the academic year with deep cleaning opportunities during the breaks. This PID employees 4 full-time staff and 5 student employees. This PID is part of the SURC flat funding. Additional funds are received from the SUB fee and

program revenue to support the operation.

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

None