

SERVICE AND ACTIVITY FEE ANNUAL REPORT

GENERAL INFORMATION	
Reporting Year:	2013
Reporting Program:	SUB Operations
Funded PID:	53541500
Program Manager	Cherie Wilson

Financial Report Back:	
REVENUE:	
S&A Funds Received	\$ 114,376.39
Self Support Funds Earned	\$ 275,363.61
Other Funds Received	\$ 97,000.00
TOTAL REVENUE:	\$ 486,740.00
EXPENSES:	
STUDENT PAYROLL	\$ 113,939.95
NON STUDENT PAYROLL	\$ 191,473.84
BENEFITS	\$ 76,425.08
GOODS & SERVICES	\$ 52,118.92
TOTAL EXPENSES:	\$ 433,957.79
TRANSFERS IN	
TRANSFERS OUT	\$ 55,000.00
NET CHANGE	\$ (2,217.79)

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 Student Union Operations office oversees the daily operations of the Student Union. Included in this is Building Services, Custodial & Maintenance, Event Support Services, Information Center, University Scheduling Services and Wildcat Ticket. We employ 12 full-time staff and 30 student employees. On average, we have 12,000 to 15,000 people enter the building per day. We schedule up to 17,000 spaces on

campus with about 4000 of those for student clubs and organizations. We sell about 60,000 tickets a year through our Wildcat Tickets operations with the majority of those tickets being sold to students. The Information Center checks out 60 laptops to over 150 students per day. We provide sound, lighting, custodial, setup, scheduling and general building maintenance to the entire building. This PID is part of the SURC flat funding. Additional funds are received from the SUB fee and program revenue to support the Student Union Operations budget. Separate budgets are in place to support Student Union Engineering, Custodial, University Scheduling, and Wildcat Tickets.

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

Transfers out were non S&A funds, revenue generated from scheduling for conference services transferred to scheduling