

SERVICE AND ACTIVITY FEE ANNUAL REPORT

GENERAL INFORMATION	
Reporting Year:	2013
Reporting Program:	University Scheduling
Funded PID:	53544900
Program Manager	Cherie Wilson

Financial Report Back:	
REVENUE:	
S&A Funds Received	\$ 30,000.00
Self Support Funds Earned	\$ 73,337.50
Other Funds Received	\$ 5,000.00
TOTAL REVENUE:	\$ 108,337.50
EXPENSES:	
STUDENT PAYROLL	\$ -
NON STUDENT PAYROLL	\$ 71,473.06
BENEFITS	\$ 31,225.68
GOODS & SERVICES	\$ 1,522.24
TOTAL EXPENSES:	\$ 104,220.98
TRANSFERS IN	\$ 10,000.00
TRANSFERS OUT	\$ -
NET CHANGE	\$ 14,116.52

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. This PID supports 2 full-time staff and 3 student employees. This PID has a long term agreement with S&A to provide \$30,000 for scheduling

support to provide scheduling services for the entire university. In addition the PID receives a small amount of support from conference services and state funds.

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

10,000 representative of program revenue from conference services.