

## SERVICE AND ACTIVITY FEE ANNUAL REPORT

GENERAL INFORMATION	
Reporting Year:	2016
Reporting Program:	Campus Life Administration
Funded PID:	5354100-1
Program Manager	Keith Champagne/Andre Dickerson

Financial Report Back:	
REVENUE:	
S&A Funds Received	\$ 189,132.00
Self Support Funds Earned	\$ 168,627.00
Other Funds Received	\$ 429.00
<b>TOTAL REVENUE:</b>	<b>\$ 358,188.00</b>
EXPENSES:	
STUDENT PAYROLL	\$ 45,985.00
NON STUDENT PAYROLL	\$ 159,639.00
BENEFITS	\$ 66,288.00
GOODS & SERVICES	\$ 257,138.00
<b>TOTAL EXPENSES:</b>	<b>\$ 529,050.00</b>
TRANSFERS IN	\$ 2,173.00
TRANSFERS OUT	\$ -
<b>NET CHANGE</b>	<b>\$ (168,689.00)</b>

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.

  
  

Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

Campus Life Administration oversees the management of key units within Student Development including: The Student Union, University, Campus Activities, Westside Student Life, and the KCWU Radio Station while serving in a supportive and advisory role for ASCWU Student Government. Administrative responsibilities focus on the continuous development, assessment and evolution of the unit programs while also facilitating the SURC Partnership and Governance groups. Campus Life seeks to enrich students university experience by providing a diverse array of programs, services, facilities and learning opportunities that are vital and integral to the university community and its educational mission. This area supports 3 full time staff and 3 student employees. This PID is part of the SURC flat funding. The amount supported by S&A is representative of the level of support received by S&A for the Campus Life Administration previously housed in the old SUB Building. The "other funds" represent program development and support the was initiated by the opening of the Student Union and Recreation Center and are financially supported by the Student Union fee as agreed upon with the S&A committee. Campus Life Administration also held a carry forward of \$234,769.00 at the beginning of the 2016 fiscal year, which best reflects the purposeful deficit spending. Upon the conclusion of the 2016 fiscal year, the remaining carry forward balance was \$63,906.18. These funds will be appropriately allocated and spent within the next fiscal year to meet the programming, employment, and development needs of our students.

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

Year end leave accrual transfer of \$2,173 (Transfer out).