

# **SERVICE & ACTIVITY FEE ANNUAL REPORT**

## **SURC Operations: \$110,400**

*The S&A Committee continues to support these areas under a flat funding agreement that was effective 2006. The committee plans on reviewing and clarifying the language regarding salary increases.*

**Fiscal Year:** FY 2023  
**Program Name:** SURC Operations  
**Program Manager:** Cherie Wilson

**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.**

Student Union Operations supports the daily management of various services within the Student Union including: Building Operations & Services, Event Support Services, and Information Center. This area supports 5 full time staff and 25 student employees. Last year we setup over 1000 pieces of equipment for events, and had 1,529,459 people utilize the SURC.

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

The transfer out was a positive fund balance of \$47,271 which was given back to S&A.

**Please provide an explanation for any position or negative fund balances at year end.**

Ending fund balance is zero.

**Service & Activities Base Funding  
Financial Overview  
For the month ended September 30, 2023  
Department: Student Union Operations  
Student Union  
No Component  
As of 12/5/23**

	FY22 Actuals	FY23 Actuals
<b>Revenues</b>		
CWU-Sales and Services	127,177	207,363
CWU-Rent	92,934	90,000
CWU-Allocation (Revenue)	419,656	380,691
<b>Total Revenues</b>	<b>639,767</b>	<b>678,053</b>
<b>Transfers</b>		
CWU-Transfer (Intra-Fund In)	11,351	0
CWU-Transfer (Intra-Fund Out)	0	(47,271)
<b>Total Transfers</b>	<b>11,351</b>	<b>(47,271)</b>
<b>Expenses</b>		
CWU-Salary and Wage (Staff)	276,304	261,029
CWU-Student/Temporary/Overtime	172,583	172,425
<b>Total Salaries</b>	<b>448,887</b>	<b>433,454</b>
CWU-Benefits	101,315	118,768
<b>Total Salaries &amp; Benefits</b>	<b>550,203</b>	<b>552,222</b>
CWU-Goods	8,216	5,983
CWU-Services	56	0
CWU-Supplies	12,808	6,164
CWU-Utilities	5,814	6,003
CWU-Repairs/Maintenance	248	35,994
CWU-Insurance	32,514	38,500
CWU-Program	8,120	3,373
CWU-Travel	0	1,674
CWU-Equipment/Software (Non-Capita	22,286	13,008
CWU-Capital Outlays	0	(32,049)
CWU-Transfer (Expense In)	(1,175)	0
Bad Debt	(308)	0
<b>Total Goods &amp; Services</b>	<b>88,580</b>	<b>78,648</b>
<b>Total Expenses</b>	<b>638,782</b>	<b>630,870</b>
<b>Net Resources</b>	<b>12,335</b>	<b>(88)</b>
<b>Projected Beginning Fund Balance</b>	<b>-12,247</b>	<b>88</b>
<b>Projected Ending Fund Balance</b>	<b>88</b>	<b>0</b>