

SERVICE & ACTIVITY FEE ANNUAL REPORT

SURC Operations: \$121,476

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: _____
Program Name: SURC Operations
Program Manager: _____

Please list any S&A funded positions 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.

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

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

SERVICE & ACTIVITY FEE ANNUAL REPORT

SURC Operations: \$121,476

	FY18	FY19	FY20	FY21
	Actuals	Budget	Budget	Budget
BEGINNING BALANCE	59,231	85,441	(31,514)	(148,469)
RESOURCES				
S&A Allocation	125,393	125,393	125,393	125,393
Self-Support Funds	293,435	300,000	300,000	300,000
Other Funds Received	125,000	178,406	178,406	178,406
TOTAL RESOURCES	543,828	603,799	603,799	603,799
EXPENSES				
Student Payroll	147,888	210,594	210,594	210,594
Non Student Payroll	188,645	299,299	299,299	299,299
Benefits	91,695	128,120	128,120	128,120
Goods & Services	89,389	82,740	82,740	82,740
TOTAL EXPENSES	517,617	720,754	720,754	720,754
TRANSFERS				
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
TOTAL TRANSFERS	-	-	-	-
NET	26,210	(116,955)	(116,955)	(116,955)
Ending Fund Balance	85,441	(31,514)	(148,469)	(265,423)