

SERVICE & ACTIVITY FEE ANNUAL REPORT

University Recreation Administration: \$406,351

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: University Recreation Administration

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.

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	FY18	FY19	FY20	FY21
	Actuals	Budget	Budget	Budget
BEGINNING BALANCE	68,474	663,558	205,195	(253,168)
RESOURCES				
S&A Allocation	411,631	417,160	417,160	417,160
Self-Support Funds	192	-	-	-
Other Funds Received	484,612	490,240	490,240	490,240
TOTAL RESOURCES	896,435	907,400	907,400	907,400
EXPENSES				
Student Payroll	36,490	32,174	32,174	32,174
Non Student Payroll	320,547	691,726	691,726	691,726
Benefits	148,487	283,989	283,989	283,989
Goods & Services	284,544	357,874	357,874	357,874
TOTAL EXPENSES	790,069	1,365,763	1,365,763	1,365,763
TRANSFERS				
Transfers In	(488,718)	-	-	-
Transfers Out	-	-	-	-
TOTAL TRANSFERS	(488,718)	-	-	-
NET	595,084	(458,363)	(458,363)	(458,363)
Ending Fund Balance	663,558	205,195	(253,168)	(711,532)