# 2001-2002
# STUDENT ACTIVITIES FEE
# FINAL REPORT
# for the
# COMMONWEALTH LOCATIONS
# and
# UNIVERSITY PARK

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## HISTORY

The University Board of Trustees approved a twenty-five dollar ($25) per semester student activity fee at the September 1995 Board meeting. The fee was assessed beginning with the fall 1996 semester. The purpose of the fee is to provide funds to improve the co-curricular environment for undergraduate and graduate students. As part of this action, President Spanier agreed to the following guiding principles.

## GUIDING PRINCIPLES

- Revenue raised will remain at the campus on which it is generated.
- Revenue should not replace current Student Affairs general funds activities monies.
- Money generated by the fee should be used for student activities and issues.
- The student activity fee will not be folded into general tuition funds.
- The funds raised should be allocated by an appropriate student committee or organization on each campus. At University Park, and other campuses that so desire, it will be a student run committee under the auspices of the Vice President for Student Affairs or a campus Dean/Director of Student Affairs.
- The University will continue to seek private support for the HUB-Robeson project.
- The fee will be set at $25 per semester and any increase* beyond an inflation adjustment will occur only after the approval of the students as appropriately organized at that time.
- The use of this fee should be public knowledge and made available to students.

*With the approval of the students as appropriately organized at each location, the Fee Board Chair went forward to President Spanier with a proposal for raising the fee in accordance with the wishes of each location. The President presented the proposal to the Board of Trustees at the July 1998 meeting. The Board passed the proposed increases as presented for each location. An inflation adjustment was made again in 1999 and 2000 with the exceptions of Beaver, Hazleton, Mont Alto, and Shenango whose students voted to take their fee to the next level. Shenango also chose to collect the fee for summer starting summer 2001. The fee was raised $2 over the cost of living to $3 with the approval of the elected student representatives; the Directors of Student Affairs at the Commonwealth Locations; the Vice President for Student Affairs and the Board of Trustees at the July 2001 meeting.

## 2001-2002 Student Activities Fee (SAF) Summary

### Summer Fee:

- For the Commonwealth locations the University IBIS system is used to keep track of Student Activities Fee (SAF) expenditures. To improve manageability of SAF expenditures, separate Summer SAF accounts were created in IBIS this past year for campuses collecting a Summer Fee. Although these separate Summer Student Activities Fee budgets were created for use, in the 2002-2003 fiscal year, campuses that collected the Summer Fee had access to use these budgets during the 2001-2002 fiscal year.
- Of the ten campuses that collect the Summer Fee, some used the Summer budget to reflect all Summer expenditures; some did not use the Summer budget and therefore all Summer expenditures are reflected in the Fall/Spring expenditures. Some campuses have used the Summer budget, however not for all Summer expenditures, so Summer expenditures are reflected in both the Summer budget and the Fall/Spring budget. Each campus location's Summer SAF Report will have a note field explaining how their Summer Fee is reflected in the IBIS system.
- The Summer Fee has been an issue at most campuses in that it has not been spent for programming at the locations and for Summer 2000 five of the eight campuses that collected the Fee spent less than half of their Summer budget. For Summer 2001 nine (9) of the ten (10) campuses collecting the Summer Fee spent at least 90% of their Summer Fee, which is an increase from the previous year.

## 2001-2002 Student Activities Fee (SAF) Summary

### Summer Fee:

- The Summer Fee was spent as follows:

| Campus & Total % | | Categories | | | |
|---|---|---|---|---|---|
| o Abington | 91% | 91% Activities | | | |
| o Altoona | 94% | 35% Activities | 47% Equipment | 11% Support Services | |
| o Behrend | 98% | 39% Equipment | 25% Program Support | 11% Support Services | |
| o Berks | 108% | 65% Equipment | 43% Support Services | | |
| o Delaware | 100% | 15% Activities | 20% Program Support | 3% Diversity | 62% Support Services |
| o DuBois | 66% | 66% Activities | | | |
| o Fayette | 100% | 23% Activities | 43% Support Services | | |
| o Lehigh Valley | 104% | 32% Activities | 11% Equipment | 5% Recreation | 57%Support Services |
| o Shenango | 102% | 72% Activities | 20% Equipment | 10% Support Services | |
| o University Park | 100% | 21% Activities | 52% Program Support | 26% Diversity | 1% Recreation |

### Carry Forward:

- This is a transition year to separate the Summer carry forward to roll into the following Summer's expense budget. Therefore, the carry forward totals for the 2001-2002 fiscal year are reported as a summary including Summer, Fall and Spring figures for each location, however this carry forward total may be divided into two separate budgets, one for Summer and one for Fall and Spring.

- Ten campuses had a carry forward of over $10,000. Worthington Scranton had the highest carry forward with $76,495, Berks was second with $46,722, then Harrisburg with $44,590, Abington with $37,799, Mont Alto with $16,131, Altoona with $15,284, Lehigh Valley with $12,801, New Kensington with $12,487, University Park with $11,617 and DuBois with $10,980.

**General:**

- With the exception of University Park, all campus location reports are verified with the IBIS Structure Report (ISTR) generated from the University's IBIS System. Throughout this report there are many references to these ISTR Reports.
- The Expense Budget total listed on each final report represents the income after adjustments including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. In previous reports the terminology used was Income, however the terminology used in the ISTR report is Expense Budget and is therefore reflected as such in this report.
- At the top of each campus final report page the Expense Budget, Actual Total Expenses and Balance (Carry Forward) figures are listed. These figures are generated directly from the University's IBIS, ISTR report. Any discrepancies from these totals in the report will be explained in the note field at the bottom of the page.
- Seven campuses spent more than 10% of their budgets on Diversity activities…University Park spent the most with 23% of their budget going to diversity followed by Abington and Delaware County both at 17%, New Kensington with 16%, Beaver with 13%, Mont Alto with 12% and Behrend at 10%. Only three locations spent less than 5% of their budget on Diversity Activities.
- The Student Activity Fee continues to have a strong positive impact for students at all locations.
- The Fee was increased by $1 for the year 2002-2003 as a standard inflation increase. The Board of Trustees approved the increase at the July 2002 meeting.

# Abington Student Activities Fee Final Report
## Summer 2001

| | |
|---|---|
| **Summer Expense Budget:** | **$13,923** |
| **Actual Total Expenses:** | **$12,664** |
| **Balance (Carry Forward):** | **$1,259** |

| Category | Summer 01 Expenses | % Spent Summer |
|---|---|---|
| **Activities** | $12,664 | 91% |
| **Equipment** | 0 | 0% |
| **Facilities** | 0 | 0% |
| **Program Support** | 0 | 0% |
| **Recreation** | 0 | 0% |
| **Diversity** | 0 | 0% |
| **Just-In-Time** | 0 | 0% |
| **Support Services** | 0 | 0% |
| | **$12,664** | **91%** |

**Note:** Abington recorded all Summer 01 expenditures to the Summer 01 budget 01-090-52.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Altoona Student Activities Fee Final Report
## Summer 2001

| | |
|---|---|
| **Summer Expense Budget:** | **$13,567** |
| **Actual Total Expenses:** | **$1,557** |
| **Balance (Carry Forward):** | **$12,010** |

| CATEGORY | Summer 01 Expenses | % Spent Summer |
|---|---|---|
| **Activities** | $4,735 | 35% |
| **Equipment** | 6,432 | 47% |
| **Facilities** | 0 | 0% |
| **Program Support** | 0 | 0% |
| **Recreation** | 0 | 0% |
| **Diversity** | 0 | 0% |
| **Just-In-Time** | 0 | 0% |
| **Support Services** | 1,557 | 11% |
| | **$12,724** | **94%** |

**Note:** Altoona's Summer 01 expenditures were recorded in both the Summer 01 budget 01-090-52 and the Fall 01/Spring 02 budget 01-090-54.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Behrend Student Activities Fee Final Report
## Summer 2001

| | |
|---|---|
| **Summer Expense Budget:** | **$10,037** |
| **Actual Total Expenses:** | **$9,820** |
| **Balance (Carry Forward):** | **$217** |

| Category | Summer 01 Expenses | % Spent Summer |
|---|---|---|
| **Activities** | $0 | 0% |
| **Equipment** | 3,902 | 39% |
| **Facilities** | 0 | 0% |
| **Program Support** | 2,558 | 25% |
| **Recreation** | 0 | 0% |
| **Diversity** | 0 | 0% |
| **Just-In-Time** | 0 | 0% |
| **Support Services** | 3,360 | 33% |
| | **$9,820** | **98%** |

**Note:** In order to track Summer 01 expenditures, a cost center (SUMMER01BD) was created in fiscal year 00-01. Expenses related to Summer 01 that happen prior to July 1, 2001 were resolved to that special cost center. Expenditures after July 1, 2001 were recorded in the Summer 01 budget 01-090-52.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Berks Student Activities Fee Final Report
## Summer 2001

| | |
|---|---|
| **Summer Expense Budget:** | **$7,652** |
| **Actual Total Expenses:** | **$8,290** |
| **Balance (Carry Forward):** | **($638)** |

| Category | Summer 01 Expenses | % Spent Summer |
|---|---|---|
| **Activities** | $0 | 0% |
| **Equipment** | 4,985 | 65% |
| **Facilities** | 0 | 0% |
| **Program Support** | 0 | 0% |
| **Recreation** | 0 | 0% |
| **Diversity** | 0 | 0% |
| **Just-In-Time** | 0 | 0% |
| **Support Services** | 3,305 | 43% |
| | **$8,290** | **108%** |

**Note:** Overspending for Summer 01 was funded from the prior year's carry forward which included projects approved for Summer 00 and deferred until the Summer 01. Berks recorded all Summer 01 expenditures to the Summer budget 01-090-52.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Delaware County Student Activities Fee Final Report
## Summer 2001

| | |
|---|---|
| **Summer Expense Budget:** | **$8,896** |
| **Actual Total Expenses:** | **$8,896** |
| **Balance (Carry Forward):** | **$0** |

| Category | Summer 01 Expenses | % Spent Summer |
|---|---|---|
| **Activities** | $1,322 | 15% |
| **Equipment** | 0 | 0% |
| **Facilities** | 0 | 0% |
| **Program Support** | 1,781 | 20% |
| **Recreation** | 0 | 0% |
| **Diversity** | 281 | 3% |
| **Just-In-Time** | 0 | 0% |
| **Support Services** | 5,512 | 62% |
| | **$8,896** | **100%** |

**Note:** Delaware recorded all Summer 01 expenditures to the Summer 01 budget 01-090-52.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# DuBois Student Activities Fee Final Report
## Summer 2001

| | |
|---|---|
| **Summer Expense Budget:** | **$4,102** |
| **Actual Total Expenses:** | **$0** |
| **Balance (Carry Forward):** | **$4,102** |

| CATEGORY | Summer 01 Expenses | % Spent Summer |
|---|---|---|
| **Activities** | $2,718 | 66% |
| **Equipment** | 0 | 0% |
| **Facilities** | 0 | 0% |
| **Program Support** | 0 | 0% |
| **Recreation** | 0 | 0% |
| **Diversity** | 0 | 0% |
| **Just-In-Time** | 0 | 0% |
| **Support Services** | 0 | 0% |
| | **$2,718** | **66%** |

**Note:** All of the Summer 01 expenditures were expensed to the Fall 01/Spring 02 budget 01-090-54.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Fayette Student Activities Fee Final Report
## Summer 2001

| | |
|---|---|
| **Summer Expense Budget:** | **$4,542** |
| **Actual Total Expenses:** | **$2,079** |
| **Balance (Carry Forward):** | **$2,463** |

| Category | Summer 01 Expenses | % Spent Summer |
|---|---|---|
| **Activities** | $1,050 | 23% |
| **Equipment** | 0 | 0% |
| **Facilities** | 0 | 0% |
| **Program Support** | 1,507 | 33% |
| **Recreation** | 0 | 0% |
| **Diversity** | 0 | 0% |
| **Just-In-Time** | 0 | 0% |
| **Support Services** | 1,964 | 43% |
| | **$4,521** | **100%** |

**Note**: Only part of Fayette's Summer 01 expenditures are reflected in the Summer 01 budget, 01-090-52; $2,079 was recorded however, $4,521 was actually spent.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Lehigh Valley Student Activities Fee Final Report
## Summer 2001

| | |
|---|---|
| **Summer Expense Budget:** | **$6,247** |
| **Actual Total Expenses:** | **$6,506** |
| **Balance (Carry Forward):** | **($259)** |

| Category | Summer 01 Expenses | % Spent Summer |
|---|---|---|
| **Activities** | $2,000 | 32% |
| **Equipment** | 669 | 11% |
| **Facilities** | 0 | 0% |
| **Program Support** | 0 | 0% |
| **Recreation** | 300 | 5% |
| **Diversity** | 0 | 0% |
| **Just-In-Time** | 0 | 0% |
| **Support Services** | 3,537 | 57% |
| | **$6,506** | **104%** |

**Note:** Summer 01 expenditures are reflected in the Summer 01 budget 01-090-52. The negative carry forward, -$259, should be expensed to the Fall 01/Spring 02 budget 01-090-54.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Shenango Student Activities Fee Final Report
## Summer 2001

| | |
|---|---|
| **Summer Expense Budget:** | **$0** |
| **Actual Total Expenses:** | **$0** |
| **Balance (Carry Forward):** | **$0** |

| Category | Summer 01 Expenses | % Spent Summer |
|---|---|---|
| **Activities** | $3,710 | 72% |
| **Equipment** | 1,054 | 20% |
| **Facilities** | 0 | 0% |
| **Program Support** | 0 | 0% |
| **Recreation** | 0 | 0% |
| **Diversity** | 0 | 0% |
| **Just-In-Time** | 0 | 0% |
| **Support Services** | 520 | 10% |
| | **$5,284** | **102%** |

**Note:** Shenango's Summer 01 expenditures are reflected in the Fall 01/Spring 02 budget 01-90-54. Originally Shenango had $5,172 for the Summer 01 expense budget however, this amount was transferred to the Fall 01/Spring 02 expense budget leaving the Summer 01 01-090-52 account at a zero balance.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# University ParkStudent Activities Fee Final Report
## Summer 2001

| | |
|---|---|
| **Summer Expense Budget:** | **$204,077** |
| **Actual Total Expenses:** | **$202,701** |
| **Balance (Carry Forward):** | **$1,376** |

| CATEGORY | Summer 01 Expenses | % Spent Summer |
|---|---|---|
| **Activities** | $42,584 | 21% |
| **Equipment** | 0 | 0% |
| **Facilities** | 0 | 0% |
| **Program Support** | 105,116 | 52% |
| **Recreation** | 1,530 | 1% |
| **Diversity** | 53,471 | 26% |
| **Just-In-Time** | 0 | 0% |
| **Support Services** | 0 | 0% |
| | **$202,701** | **100%** |

**Note:**

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Abington Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$189,177** |
| **Actual Total Expenses:** | **$152,637** |
| **Balance (Carry Forward):** | **$36,540** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $17,676 | 9% | $46,036 | 24% | $63,712 | 34% |
| **Equipment** | 6,889 | 4% | 10,701 | 6% | 17,590 | 9% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 19,455 | 10% | 15,688 | 8% | 35,143 | 19% |
| **Recreation** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Diversity** | 18,602 | 10% | 13,086 | 7% | 31,688 | 17% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 4,504 | 2% | 0 | 0% | 4,504 | 2% |
| | **$67,126** | **35%** | **$85,511** | **45%** | **$152,637** | **81%** |

**Note:**

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Altoona Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$329,444** |
| **Actual Total Expenses:** | **$314,170** |
| **Balance (Carry Forward):** | **$15,274** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $61,334 | 19% | $40,889 | 12% | $102,223 | 31% |
| **Equipment** | 15,239 | 5% | 2,852 | 1% | 18,091 | 5% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 18,372 | 6% | 18,372 | 6% | 36,744 | 11% |
| **Recreation** | 23,486 | 7% | 15,164 | 5% | 38,650 | 12% |
| **Diversity** | 11,095 | 3% | 11,095 | 3% | 22,190 | 7% |
| **Just-In-Time** | 6,390 | 2% | 0 | 0% | 6,390 | 2% |
| **Support Services** | 45,450 | 14% | 45,450 | 14% | 90,900 | 31% |
| | **$181,366** | **55%** | **$133,822** | **41%** | **$315,188** | **96%** |

**Note:** Most of the Summer 01 expenditures were expensed to the Fall 01/Spring 02 budget 01-090-54, giving Altoona a true carry forward of $27,284 including Summer 01 and Fall 01/Spring 02; however, approximately $12,000 of that carry forward is encumbered for processing the shuttle service invoice.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Beaver Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$59,545** |
| **Actual Total Expenses:** | **$45,135** |
| **Balance (Carry Forward):** | **$4,410** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $11,019 | 22% | $8,473 | 17% | $19,492 | 39% |
| **Equipment** | 7,115 | 14% | 2,537 | 5% | 9,652 | 19% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 7,100 | 14% | 2,303 | 5% | 9,403 | 19% |
| **Recreation** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Diversity** | 5,088 | 10% | 1,500 | 3% | 6,588 | 13% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 6,000 | 12% | 4,000 | 8% | 10,000 | 20% |
| | **$36,322** | **73%** | **$18,813** | **38%** | **$55,135** | **111%** |

**Note:** $10,000 was taken out of 190-54 Beaver budget, upon approval of Campus Activity Fee Board, used for Student Activities Fee assistant. The Campus pays $6,000; SAF pays $6,000. An additional $4,000 used to cover previous years' since Campus paid entire amount. This $10,000 is reflected under the Support Services Category.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Behrend Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$334,979** |
| **Actual Total Expenses:** | **$326,347** |
| **Balance (Carry Forward):** | **$8,632** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $7,550 | 2% | $8,567 | 3% | $16,117 | 5% |
| **Equipment** | 8,428 | 3% | 1,147 | 0% | 9,575 | 3% |
| **Facilities** | 888 | 0% | 0 | 0% | 888 | 0% |
| **Program Support** | 91,231 | 27% | 118,336 | 35% | 209,567 | 63% |
| **Recreation** | 1,049 | 0% | 6,943 | 2% | 7,992 | 2% |
| **Diversity** | 6,324 | 2% | 30,311 | 9% | 36,635 | 11% |
| **Just-In-Time** | 21,548 | 6% | 12,358 | 4% | 33,906 | 10% |
| **Support Services** | 2,529 | 1% | 9,138 | 3% | 11,667 | 3% |
| | **$139,547** | **42%** | **$186,800** | **56%** | **$326,347** | **97%** |

**Note:**

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Berks Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$227,289** |
| **Actual Total Expenses:** | **$179,929** |
| **Balance (Carry Forward):** | **$47,360** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $64,122 | 28% | $60,661 | 27% | $124,783 | 55% |
| **Equipment** | 2,390 | 1% | 4,590 | 2% | 6,980 | 3% |
| **Facilities** | 0 | 0% | 581 | 0% | 581 | 0% |
| **Program Support** | 2,298 | 1% | 6,132 | 3% | 8,430 | 4% |
| **Recreation** | 7,954 | 3% | 7,072 | 3% | 15,026 | 7% |
| **Diversity** | 1,657 | 1% | 7,925 | 3% | 9,582 | 4% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 5,567 | 2% | 8,981 | 4% | 14,548 | 6% |
| | **$83,988** | **37%** | **$95,942** | **42%** | **$179,930** | **79%** |

**Note:** Due to rounding there is a $1 difference between the Campus' report and the University's IBIS System, ISTR report.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Harrisburg Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$152,541** |
| **Actual Total Expenses:** | **$107,950** |
| **Balance (Carry Forward):** | **$44,590** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $13,035 | 9% | $15,651 | 10% | $28,686 | 19% |
| **Equipment** | 3,357 | 2% | 160 | 0% | 3,517 | 2% |
| **Facilities** | 0 | 0% | 879 | 1% | 879 | 1% |
| **Program Support** | 13,229 | 9% | 33,272 | 22% | 46,501 | 30% |
| **Recreation** | 8,559 | 6% | 6,005 | 4% | 14,564 | 10% |
| **Diversity** | 10,690 | 7% | 2,645 | 2% | 13,335 | 9% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 650 | 0% | 0 | 0% | 650 | 0% |
| | **$49,520** | **32%** | **$58,612** | **38%** | **$108,132** | **71%** |

**Note:** A discrepancy of $182 exists between the Campus' report submitted to the central office and the ISTR report, the central office generated through the University's IBIS System. The central office is working with the campus to reconcile the difference.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Delaware County Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$107,223** |
| **Actual Total Expenses:** | **$107,223** |
| **Balance (Carry Forward):** | **$0** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $11,993 | 11% | -$5,262 | -5% | $6,731 | 6% |
| **Equipment** | 2,933 | 3% | 2,070 | 2% | 5,003 | 5% |
| **Facilities** | 85 | 0% | 293 | 0% | 378 | 0% |
| **Program Support** | 14,144 | 13% | 22,609 | 21% | 36,753 | 34% |
| **Recreation** | 8,490 | 8% | 5,082 | 5% | 13,572 | 13% |
| **Diversity** | 12,654 | 12% | 5,534 | 5% | 18,188 | 17% |
| **Just-In-Time** | 0 | 0% | 2,466 | 2% | 2,466 | 2% |
| **Support Services** | 11,972 | 11% | 12,160 | 11% | 24,132 | 23% |
| | **$62,271** | **58%** | **$44,952** | **42%** | **$107,223** | **100%** |

**Note:** Delaware mistakenly charged an expense to the Fall 01 semester under the Activities Category. The expense was deducted from the Activities Category in the Spring semester that was registered as a negative expense.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# DuBois Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$65,414** |
| **Actual Total Expenses:** | **$58,535** |
| **Balance (Carry Forward):** | **$6,878** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $12,176 | 19% | $20,548 | 31% | $32,724 | 50% |
| **Equipment** | 2,821 | 4% | 7,934 | 12% | 10,755 | 16% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 4,726 | 7% | 5,703 | 9% | 10,429 | 16% |
| **Recreation** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Diversity** | 0 | 0% | 622 | 1% | 622 | 1% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 949 | 1% | 1,787 | 3% | 2,736 | 4% |
| | **$20,672** | **32%** | **$36,594** | **56%** | **$57,266** | **88%** |

**Note:** All of the Summer 01 expenditures were expensed to the Fall 01/Spring 02 budget 01-090-54. According to the ISTR report there is a $10,981 carry forward for both the Summer 01 and Fall 01/Spring 02 accounts; however, the campus report only accounts for a total carry forward of $9,532. This discrepancy of $1,449 is being researched between the Central Office, Director of Student Affairs, and Financial Officer to see if it is a result of unpaid invoices, accounting or a combination.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Fayette Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$67,329** |
| **Actual Total Expenses:** | **$65,347** |
| **Balance (Carry Forward):** | **$1,982** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $37,615 | 56% | $11,695 | 17% | $49,310 | 73% |
| **Equipment** | 2,917 | 4% | 2,899 | 4% | 5,816 | 9% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 2,375 | 4% | 4,984 | 7% | 7,359 | 11% |
| **Recreation** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Diversity** | 0 | 0% | 1,450 | 2% | 1,450 | 2% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 1,412 | 2% | 0 | 0% | 1,412 | 2% |
| | **$44,319** | **66%** | **$21,028** | **31%** | **$65,347** | **97%** |

**Note:** Part of Fayette's Summer 01 expenditures were expensed to the Fall 01/Spring 02 budget 01-090-54.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Hazleton Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$95,939** |
| **Actual Total Expenses:** | **$93,002** |
| **Balance (Carry Forward):** | **$2,937** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $25,427 | 27% | $26,321 | 27% | $51,748 | 54% |
| **Equipment** | 0 | 0% | 13,784 | 14% | 13,784 | 14% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 2,200 | 2% | 2,801 | 3% | 5,001 | 5% |
| **Recreation** | 1,095 | 1% | 7,744 | 8% | 8,839 | 9% |
| **Diversity** | 3,869 | 4% | 1,420 | 1% | 5,289 | 6% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 6,862 | 7% | 1,478 | 2% | 8,340 | 9% |
| | **$39,453** | **41%** | **$53,548** | **56%** | **$93,001** | **97%** |

**Note:** Due to rounding there is a $1 difference between the Campus' report and the University's IBIS System, ISTR report.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Lehigh Valley Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$48,494** |
| **Actual Total Expenses:** | **$45,917** |
| **Balance (Carry Forward):** | **$2,577** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $7,592 | 16% | $6,233 | 13% | $13,825 | 29% |
| **Equipment** | 0 | 0% | 450 | 1% | 450 | 1% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 6,598 | 14% | 3,196 | 7% | 9,794 | 20% |
| **Recreation** | 11,047 | 23% | 4,840 | 10% | 15,887 | 33% |
| **Diversity** | 1,158 | 2% | 2,497 | 5% | 3,655 | 8% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 2,306 | 5% | 0 | 0% | 2,306 | 5% |
| | **$28,701** | **59%** | **$17,216** | **36%** | **$45,917** | **95%** |

**Note:** Campus needs to notify their Financial Officer to expense the negative Summer 01 balance of ($259.32) to the Fall/Spring 01-02 (01-090-54) account.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# McKeesport Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$52,021** |
| **Actual Total Expenses:** | **$39,220** |
| **Balance (Carry Forward):** | **$12,801** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $16,437 | 32% | $11,387 | 22% | $27,824 | 53% |
| **Equipment** | 1,190 | 2% | 0 | 0% | 1,190 | 2% |
| **Facilities** | 16,000 | 31% | 0 | 0% | 16,000 | 31% |
| **Program Support** | 1,850 | 4% | 872 | 2% | 2,722 | 5% |
| **Recreation** | 3,000 | 6% | 0 | 0% | 3,000 | 6% |
| **Diversity** | 2,800 | 5% | 0 | 0% | 2,800 | 5% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 1,684 | 3% | 0 | 0% | 1,684 | 3% |
| | **$42,961** | **83%** | **$12,259** | **24%** | **$55,220** | **106%** |

**Note:** McKeesport has an approved Special Request to hold $8,000 aside each year for a period of 10 years for the new student union building. This was to start during the 2000-2001 fiscal year, however, it was not done, so the $16,000 was taken from the 2001-2002 fiscal year to make up for this discrepancy.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Mont Alto Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$79,223** |
| **Actual Total Expenses:** | **$63,092** |
| **Balance (Carry Forward):** | **$16,131** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $8,731 | 11% | $3,967 | 5% | $12,698 | 16% |
| **Equipment** | 683 | 1% | 9,324 | 12% | 10,007 | 13% |
| **Facilities** | 514 | 1% | 340 | 0% | 854 | 1% |
| **Program Support** | 8,533 | 11% | 3,020 | 4% | 11,553 | 15% |
| **Recreation** | 2,175 | 3% | 3,013 | 4% | 5,188 | 7% |
| **Diversity** | 2,622 | 3% | 6,709 | 8% | 9,331 | 12% |
| **Just-In-Time** | 7,278 | 9% | 1,155 | 1% | 8,433 | 11% |
| **Support Services** | 1,302 | 2% | 3,726 | 5% | 5,028 | 6% |
| | **$31,838** | **40%** | **$31,254** | **39%** | **$63,092** | **80%** |

**Note:**

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# New Kensington Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$73,637** |
| **Actual Total Expenses:** | **$61,150** |
| **Balance (Carry Forward):** | **$12,487** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $7,938 | 11% | $9,915 | 13% | $17,853 | 24% |
| **Equipment** | 1,295 | 2% | 1,874 | 3% | 3,169 | 4% |
| **Facilities** | 9,144 | 12% | 2,651 | 4% | 11,795 | 16% |
| **Program Support** | 11,525 | 16% | 2,606 | 4% | 14,131 | 19% |
| **Recreation** | 1,120 | 2% | 800 | 1% | 1,920 | 3% |
| **Diversity** | 7,782 | 11% | 3,700 | 5% | 11,482 | 16% |
| **Just-In-Time** | 0 | 0% | 800 | 1% | 800 | 1% |
| **Support Services** | 3,000 | 4% | 0 | 0% | 3,000 | 4% |
| | **$41,804** | **57%** | **$22,346** | **30%** | **$64,150** | **87%** |

**Note:** A $3,000 wage in Selected Support Services was inadvertently removed from the "Budgeted" screen, therefore showing a discrepancy between the Campus' final report and the University IBIS System, ISTR report. The campus will make adjustments to rectify this discrepancy.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Schuylkill Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$70,851** |
| **Actual Total Expenses:** | **$66,972** |
| **Balance (Carry Forward):** | **$3,879** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $2,658 | 4% | $8,024 | 11% | $10,682 | 15% |
| **Equipment** | 1,600 | 2% | 5,596 | 8% | 7,196 | 10% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 8,665 | 12% | 11,972 | 17% | 20,637 | 29% |
| **Recreation** | 0 | 0% | 856 | 1% | 856 | 1% |
| **Diversity** | 905 | 1% | 2,352 | 3% | 3,257 | 5% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 14,843 | 21% | 9,501 | 13% | 24,344 | 34% |
| | **$28,671** | **40%** | **$38,301** | **54%** | **$66,972** | **95%** |

**Note:**

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Shenango Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$64,444** |
| **Actual Total Expenses:** | ***$56,205** |
| **Balance (Carry Forward):** | ***$8,239** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $800 | 1% | $29,722 | 46% | $30,522 | 47% |
| **Equipment** | 6,779 | 11% | 2,178 | 3% | 8,957 | 14% |
| **Facilities** | 800 | 1% | 0 | 0% | 800 | 1% |
| **Program Support** | 1,316 | 2% | 0 | 0% | 1,316 | 2% |
| **Recreation** | 3,516 | 5% | 0 | 0% | 3,516 | 5% |
| **Diversity** | 970 | 2% | 4,075 | 6% | 5,045 | 8% |
| **Just-In-Time** | 800 | 1% | 0 | 0% | 800 | 1% |
| **Support Services** | 0 | 0% | 0 | 0% | 0 | 0% |
| | **$14,981** | **23%** | **$35,975** | **56%** | **$50,956** | **79%** |

**Note:** There is a $35 difference between the University IBIS System, ISTR report and Campus' report. The Campus believes the difference is due to an unrecorded wavier. *These totals include Summer 01 expenditures.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# University ParkStudent Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$1,424,983** |
| **Actual Total Expenses:** | **$1,414,742** |
| **Balance (Carry Forward):** | **$10,241** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $135,786 | 10% | $301,774 | 21% | $437,560 | 31% |
| **Equipment** | 0 | 0% | 3,434 | 0% | 3,434 | 0% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 168,650 | 12% | 250,040 | 18% | 418,690 | 29% |
| **Recreation** | 116,718 | 8% | 108,000 | 8% | 224,718 | 16% |
| **Diversity** | 144,165 | 10% | 186,175 | 13% | 330,340 | 23% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 0 | 0% | 0 | 0% | 0 | 0% |
| | **$565,319** | **40%** | **$849,423** | **60%** | **$1,414,742** | **99%** |

**Note:** Equipment percentage was less than 1%, therefore the percentage is not listed on this report.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

## Wilkes-Barre Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$60,243** |
| **Actual Total Expenses:** | **$54,079** |
| **Balance (Carry Forward):** | **$6,164** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $1,617 | 3% | $10,508 | 17% | $12,125 | 20% |
| **Equipment** | 2,556 | 4% | 4,270 | 7% | 6,826 | 11% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 3,725 | 6% | 7,783 | 13% | 11,508 | 19% |
| **Recreation** | 2,799 | 5% | 5,553 | 9% | 8,352 | 14% |
| **Diversity** | 262 | 0% | 3,907 | 6% | 4,169 | 7% |
| **Just-In-Time** | 701 | 1% | 4,385 | 7% | 5,086 | 8% |
| **Support Services** | 4,379 | 7% | 1,636 | 3% | 6,015 | 10% |
| | **$16,039** | **27%** | **$38,042** | **63%** | **$54,081** | **90%** |

**Note:** Due to rounding there is a $2 difference between the Campus' report and the University's IBIS System, ISTR report.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Worthington Scranton Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$149,938** |
| **Actual Total Expenses:** | **$73,443** |
| **Balance (Carry Forward):** | **$76,495** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $8,633 | 6% | $19,474 | 13% | $28,107 | 19% |
| **Equipment** | 7,732 | 5% | 2,050 | 1% | 9,782 | 7% |
| **Facilities** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Program Support** | 6,555 | 4% | 11,602 | 8% | 18,157 | 12% |
| **Recreation** | 341 | 0% | 996 | 1% | 1,337 | 1% |
| **Diversity** | 1,500 | 1% | 5,550 | 4% | 7,050 | 5% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 4,820 | 3% | 4,189 | 3% | 9,009 | 6% |
| | **$29,581** | **20%** | **$43,861** | **29%** | **$73,442** | **49%** |

**Note:** Due to rounding there is a $1 difference between the Campus' report and the University's IBIS System, ISTR report.

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# York Student Activities Fee Final Report
## Fall 2001 & Spring 2002

| | |
|---|---|
| **Fall/Spring Expense Budget:** | **$101,275** |
| **Actual Total Expenses:** | **$91,294** |
| **Balance (Carry Forward):** | **$9,981** |

| Category | Fall 01 Expenses | % Spent Fall 01 | Spring 02 Expenses | % Spent Spring 02 | Total Fall/Spring | % Expense Budget |
|---|---|---|---|---|---|---|
| **Activities** | $3,986 | 4% | $11,970 | 12% | $15,956 | 16% |
| **Equipment** | 4,648 | 5% | 1,386 | 1% | 6,034 | 6% |
| **Facilities** | 10,644 | 11% | 7,808 | 8% | 18,452 | 18% |
| **Program Support** | 23,028 | 23% | 15,315 | 15% | 38,343 | 38% |
| **Recreation** | 934 | 1% | 843 | 1% | 1,777 | 2% |
| **Diversity** | 1,087 | 1% | 6,062 | 6% | 7,149 | 7% |
| **Just-In-Time** | 0 | 0% | 0 | 0% | 0 | 0% |
| **Support Services** | 144 | 0% | 3,439 | 3% | 3,583 | 4% |
| | **$44,471** | **44%** | **$46,823** | **46%** | **$91,294** | **90%** |

**Note:**

*The Expense Budget total listed represents the income after adjustments and including the carry forward from previous fiscal years, as well as any money allocated for Special Requests and placed in a separate account. With this being a transition year the carry forward totals from the previous year are not listed separately, however the 2002-2003 report will have the carry forward from the previous year listed as a separate line item.

# Summer Expenses & Actual Expenses Summary

| Campus | Summer Expense Budget | Actual Expenses |
|---|---|---|
| Abington | $13,923 | $12,664 |
| *Altoona | $13,567 | $12,724 |
| Behrend | $10,037 | $9,820 |
| Berks | $7,652 | $8,290 |
| Delaware County | $8,896 | $8,896 |
| *DuBois | $4,102 | $2,718 |
| *Fayette | $4,542 | $4,521 |
| Lehigh Valley | $6,247 | $6,506 |
| *Shenango | $5,172 | $5,284 |
| University Park | $204,077 | $202,701 |

*Summer expenses for these four campuses were expensed to either both the Summer 01 and Fall 01/Spring 02 budgets or entirely to the Fall 01/Spring 02 budget. Therefore the amount listed under Actual Expenses for these campuses is not the amount from the University's IBIS System ISTR Report, instead it is the total expenses the campus reported spending in Summer 01. This means that the Actual Total Expenses listed for these campuses will include funds expensed to the Fall 01/Spring 02 account.

## Campus Fall 2001 & Spring 2002 Expense Budget & Actual Expenses Summary

| Campus | Fall/Spring Expense Budget | Actual Expenses |
|---|---|---|
| Abington | $189,177 | $152,637 |
| *Altoona | $329,444 | $314,170 |
| Beaver | $49,545 | $45,135 |
| Behrend | $334,979 | $326,347 |
| Berks | $227,289 | $179,929 |
| Delaware County | $107,223 | $107,223 |
| *DuBois | $65,414 | $58,535 |
| *Fayette | $67,329 | $65,347 |
| Harrisburg | $152,541 | $107,950 |
| Hazleton | $95,939 | $93,002 |
| Lehigh Valley | $48,494 | $45,917 |
| McKeesport | $52,021 | $39,220 |
| Mont Alto | $79,223 | $63,092 |
| New Kensington | $73,637 | $61,150 |
| Schuylkill | $70,851 | $66,972 |

## Campus Fall 2001 & Spring 2002 Expense Budget & Actual Expenses Summary Con't

| Campus | Fall/Spring Expense Budget | Actual Expenses |
|---|---|---|
| *Shenango | $64,444 | $56,205 |
| University Park | $1,424,983 | $1,414,742 |
| Wilkes-Barre | $60,243 | $54,079 |
| Worthington Scranton | $149,938 | $73,443 |
| York | $101,275 | $91,294 |

*These campuses expensed some or all of their Summer 01 expenditures to the Fall 01/Spring 02 budget; therefore, the Actual Total Expenses listed for these campuses includes Summer 01 expenses in the total.

# Summer 2001, Fall 2001 & Spring 2002
# Carry Forward Summary

| Campus | Carry Forward |
|---|---|
| Abington | $37,799 |
| *Altoona | 27,284 |
| Beaver | 4,410 |
| Behrend | 8,849 |
| Berks | 46,722 |
| Harrisburg | 44,590 |
| Delaware County | 0 |
| *DuBois | 10,980 |
| *Fayette | 4,445 |
| Hazleton | 2,937 |
| Lehigh Valley | 2,318 |
| McKeesport | 12,801 |
| Mont Alto | 16,131 |
| New Kensington | 12,487 |
| Schuylkill | 3,879 |
| *Shenango | 8,127 |
| University Park | 11,617 |
| Wilkes-Barre | 6,164 |
| Worthington Scranton | 76,495 |
| York | 9,981 |

*Since Summer expenses are reflected for these campuses in either both the Summer 01 and Fall 01/Spring 02 budgets or entirely to the Fall 01/Spring 02 budgets, carry forward totals cannot be found by adding the carry forward from Summer 01 to the carry forward from Fall 01/Spring 02 on their individual reports. Therefore, the true carry forward is listed above as generated from the University's ISTR report.

## Category Percentage
## Summer 2001

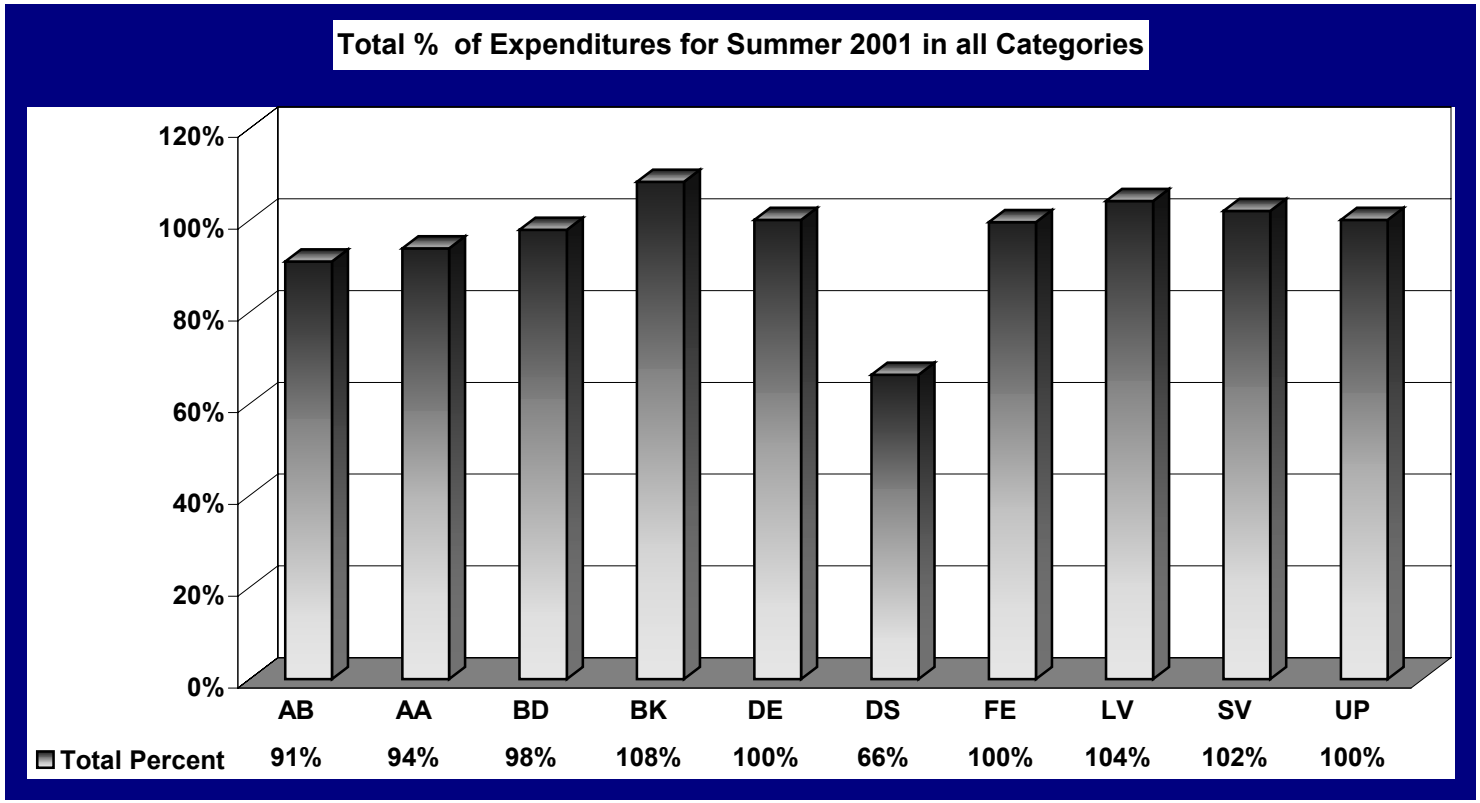
| Campus | % Activities | % Equipment | % Facilities | % Program Support | % Recreation | % Diversity | % Just-In Time- | % Support Services | % Total Spent |
|---|---|---|---|---|---|---|---|---|---|
| Abington | 91% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | **91%** |
| Altoona | 35% | 47% | 0% | 0% | 0% | 0% | 0% | 11% | **94%** |
| Behrend | 0% | 39% | 0% | 25% | 0% | 0% | 0% | 33% | **98%** |
| Berks | 0% | 65% | 0% | 0% | 0% | 0% | 0% | 43% | **108%** |
| Delaware County | 15% | 0% | 0% | 20% | 0% | 3% | 0% | 62% | **100%** |
| DuBois | 66% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | **66%** |
| Fayette | 23% | 0% | 0% | 33% | 0% | 0% | 0% | 43% | **100%** |
| Lehigh Valley | 32% | 11% | 0% | 0% | 5% | 0% | 0% | 57% | **104%** |
| Shenango | 72% | 20% | 0% | 0% | 0% | 0% | 0% | 10% | **102%** |
| University Park | 21% | 0% | 0% | 52% | 1% | 26% | 0% | 0% | **100%** |

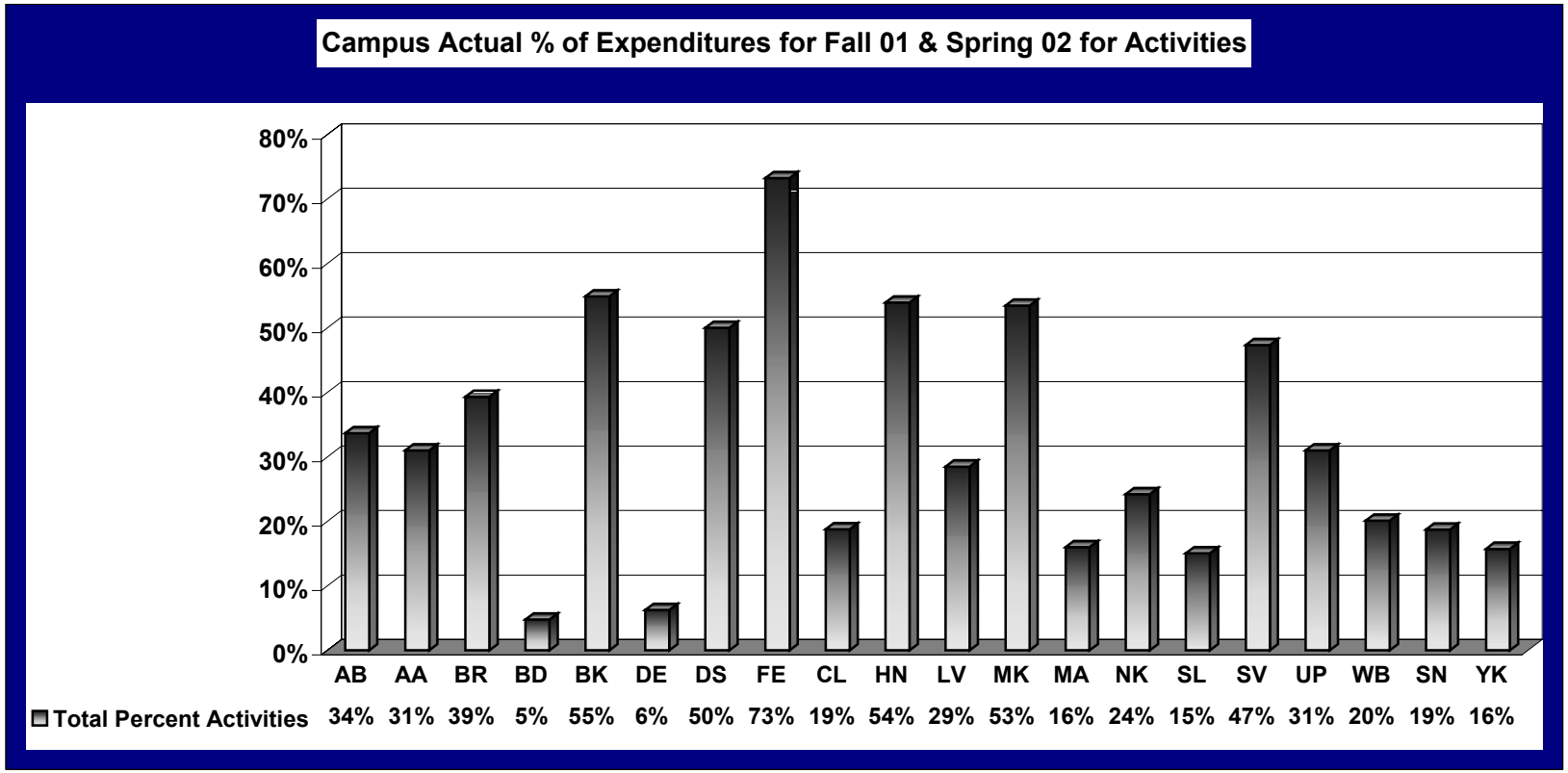
# Category Percentage
# Fall 2001 & Spring 2002

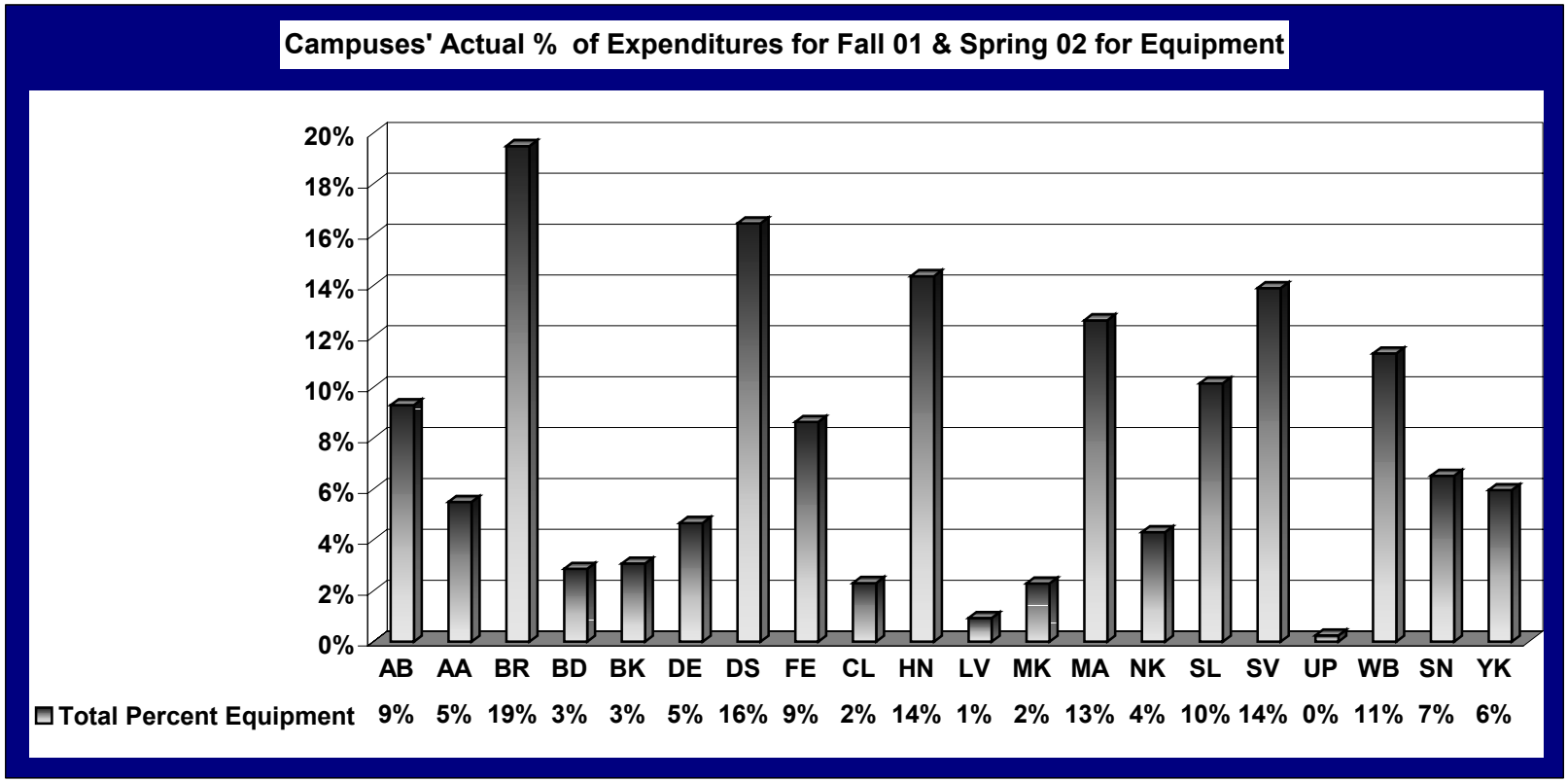
| Campus | % Activities | % Equipment | % Facilities | % Program Support | % Recreation | % Diversity | % Just-In Time- | % Support Services | % Total Spent |
|---|---|---|---|---|---|---|---|---|---|
| Abington | 34% | 9% | 0% | 19% | 0% | 17% | 0% | 2% | **81%** |
| Altoona | 31% | 5% | 0% | 11% | 12% | 7% | 2% | 28% | **96%** |
| Beaver | 39% | 19% | 0% | 19% | 0% | 13% | 0% | 20% | **111%** |
| Behrend | 5% | 3% | 0% | 63% | 2% | 11% | 10% | 3% | **97%** |
| Berks | 55% | 3% | 0% | 4% | 7% | 4% | 0% | 6% | **79%** |
| Harrisburg | 19% | 2% | 1% | 30% | 10% | 9% | 0% | 0% | **71%** |
| Delaware County | 6% | 5% | 0% | 34% | 13% | 17% | 2% | 23% | **100%** |
| DuBois | 50% | 16% | 0% | 16% | 0% | 1% | 0% | 4% | **88%** |
| Fayette | 73% | 9% | 0% | 11% | 0% | 2% | 0% | 2% | **97%** |
| Hazleton | 54% | 14% | 0% | 5% | 9% | 6% | 0% | 9% | **97%** |
| Lehigh Valley | 29% | 1% | 0% | 20% | 33% | 8% | 0% | 5% | **95%** |
| McKeesport | 53% | 2% | 31% | 5% | 6% | 5% | 0% | 3% | **106%** |
| Mont Alto | 16% | 13% | 1% | 15% | 7% | 12% | 11% | 6% | **80%** |
| New Kensington | 24% | 4% | 16% | 19% | 3% | 16% | 1% | 4% | **87%** |
| Schuylkill | 15% | 10% | 0% | 29% | 1% | 5% | 0% | 34% | **95%** |
| Shenango | 47% | 14% | 1% | 2% | 5% | 8% | 1% | 0% | **79%** |
| University Park | 31% | 0% | 0% | 29% | 16% | 23% | 0% | 0% | **99%** |
| Wilkes-Barre | 20% | 11% | 0% | 19% | 14% | 7% | 8% | 10% | **90%** |
| Worthington | 19% | 7% | 0% | 12% | 1% | 5% | 0% | 6% | **49%** |
| York | 16% | 6% | 18% | 38% | 2% | 7% | 0% | 4% | **90%** |

Throughout the next section are graphs showing a comparison of all campus locations' percentage of expenditures for each category. Below is a key identifying each campus location abbreviation as used in the graphs.

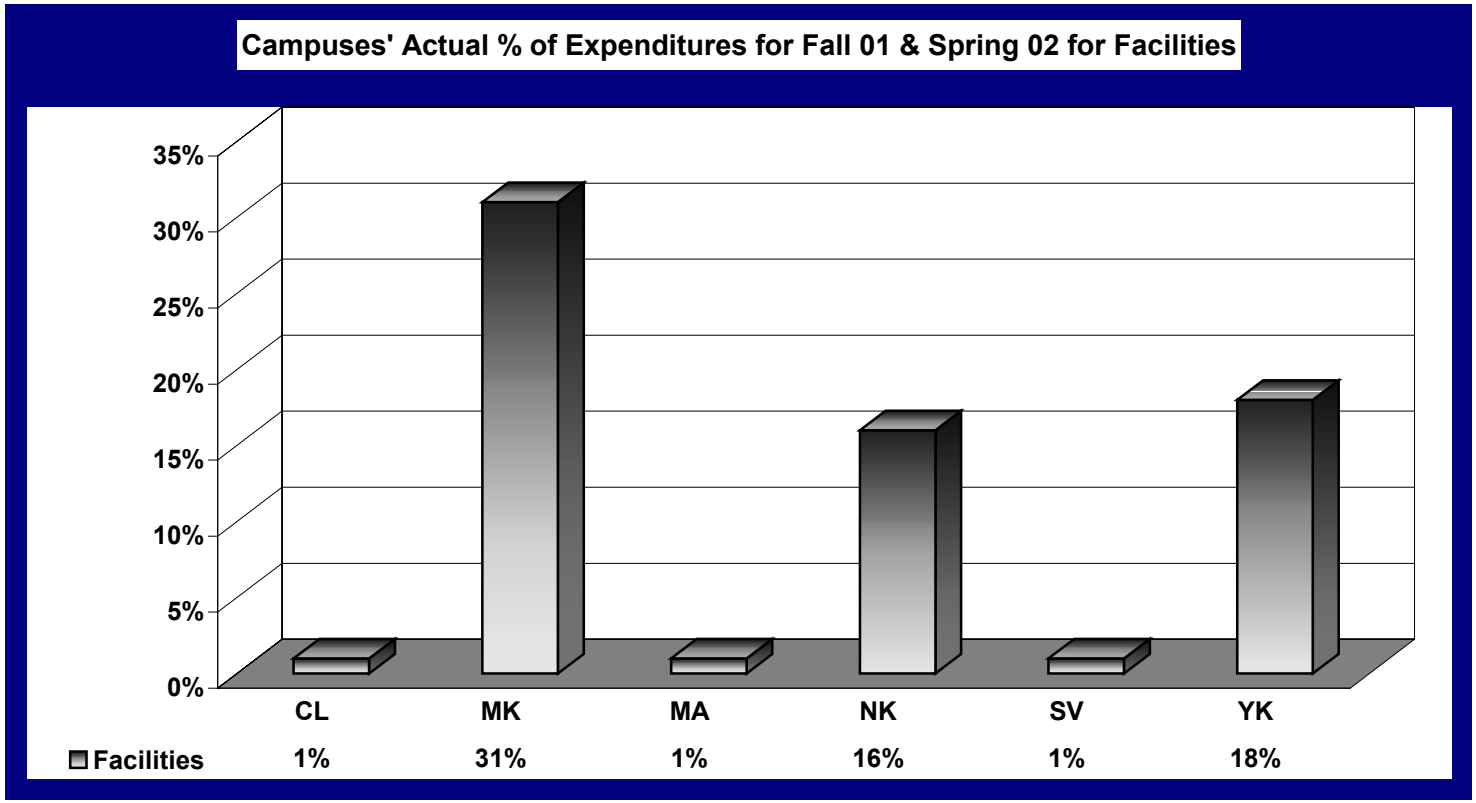
AB-Abington
AA-Altoona
BR- Beaver
BD-Behrend
BK-Berks
DE-Delaware County
DS-DuBois
FE-Fayette
CL-Harrisburg
HN-Hazleton
LV-Lehigh Valley
MK-McKeesport
MA-Mont Alto
NK-New Kensington
SL-Schuylkill
SV-Shenango
UP-University Park
WB-Wilkes-Barre
SN-Worthington Scranton
YK-York

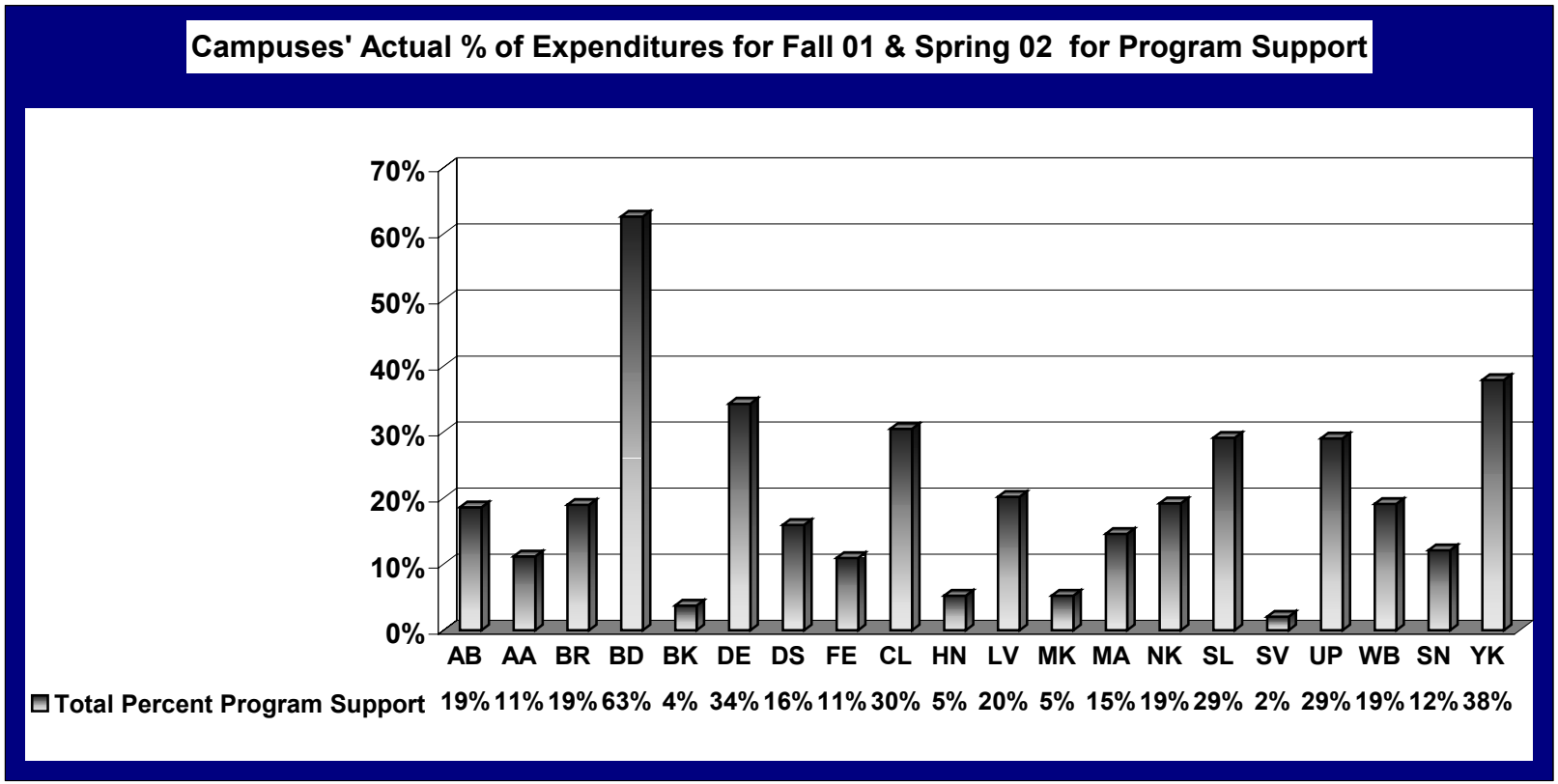

Total % of Expenditures for Summer 2001 in all Categories
120%
100%
80%
60%
40%
20%
0%
AB
AA
BD
BK
DE
DS
FE
LV
SV
UP
Total Percent
91%
94%
98%
108%
100%
66%
100%
104%
102%
100%

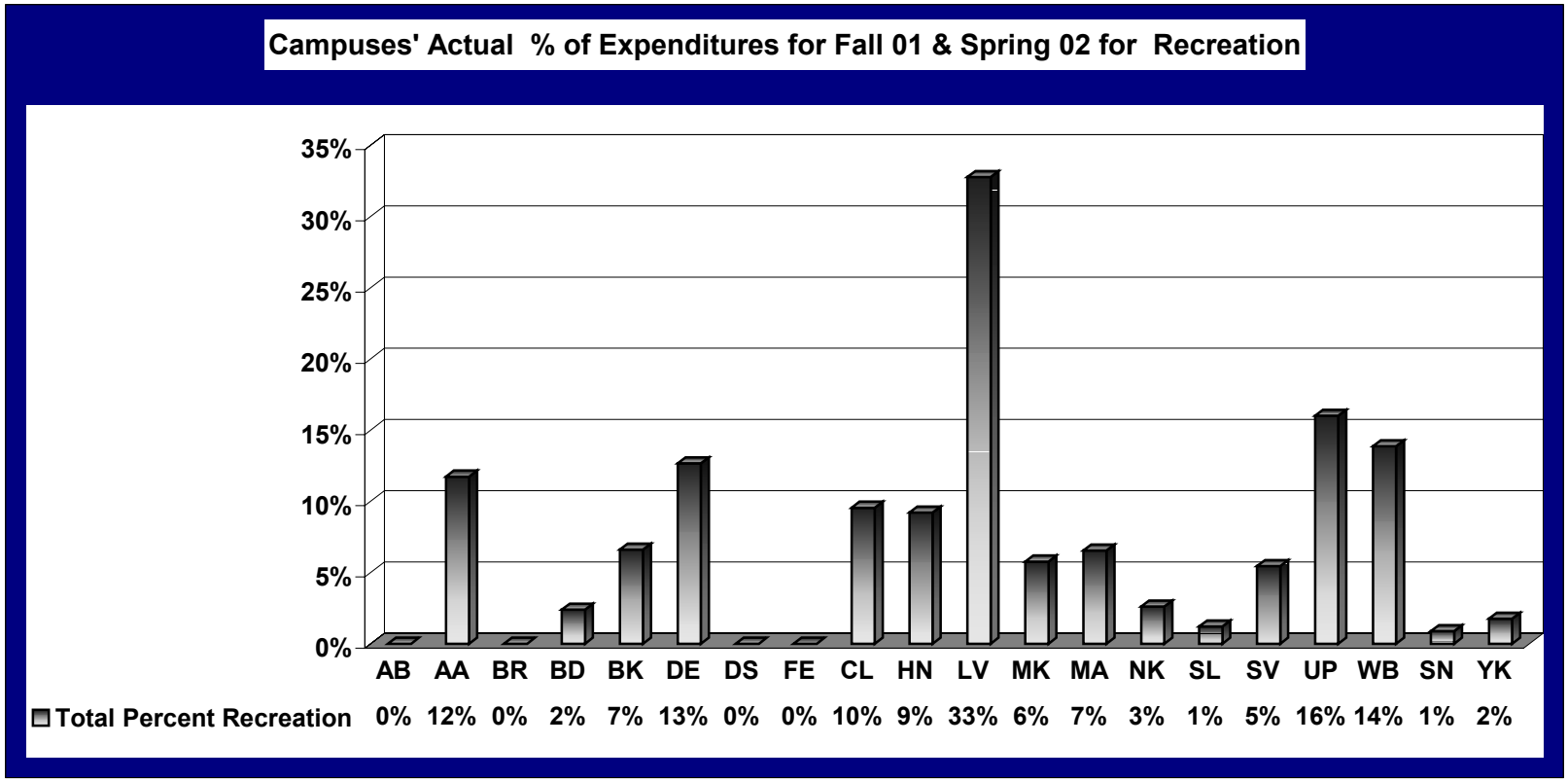

Campus Actual % of Expenditures for Fall 01 & Spring 02 for Activities
80%
70%
60%
50%
40%
30%
20%
10%
0%
AB AA BR BD BK DE DS FE CL HN LV MK MA NK SL SV UP WB SN YK
Total Percent Activities
34% 31% 39% 5% 55% 6% 50% 73% 19% 54% 29% 53% 16% 24% 15% 47% 31% 20% 19% 16%

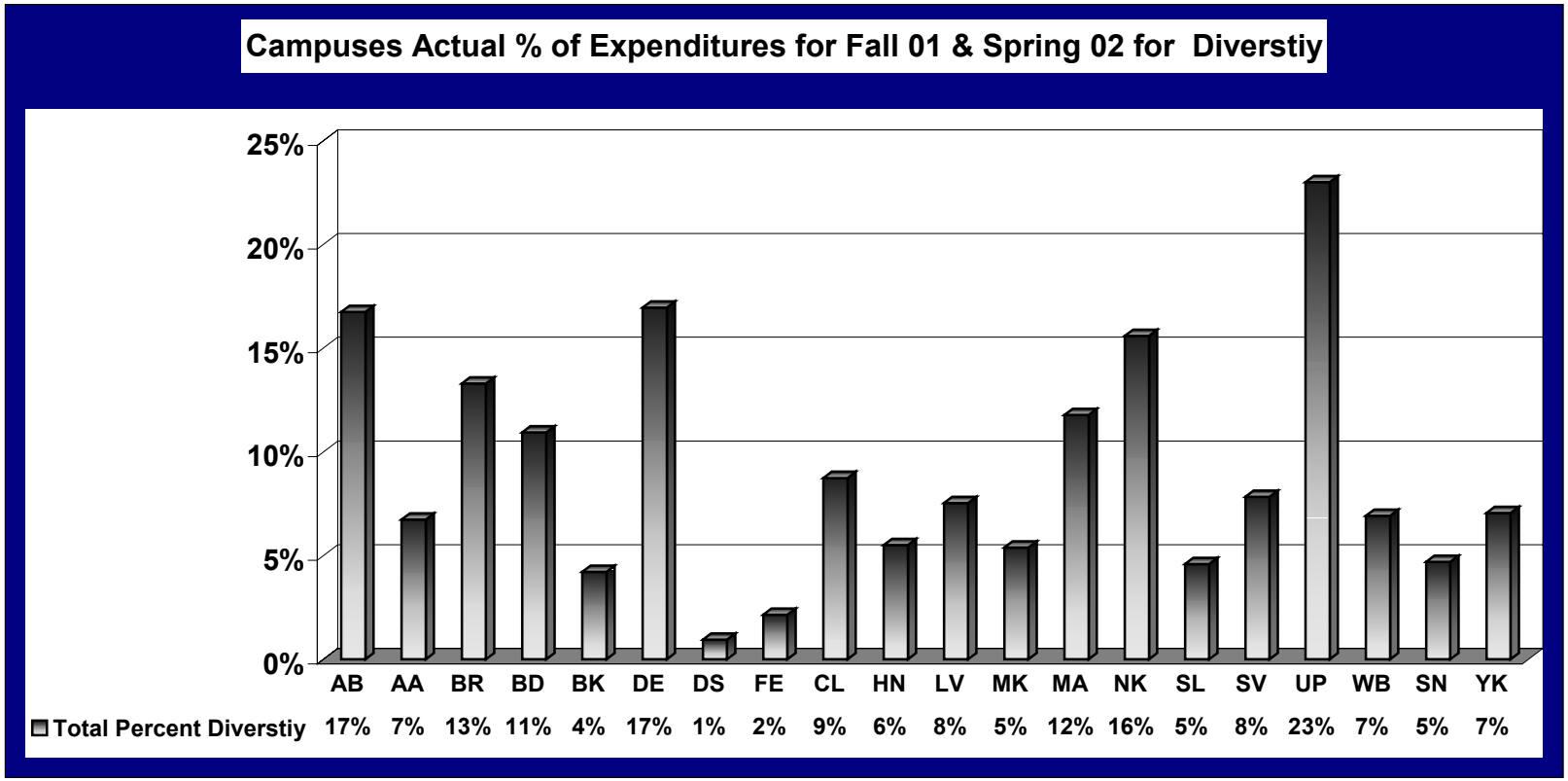


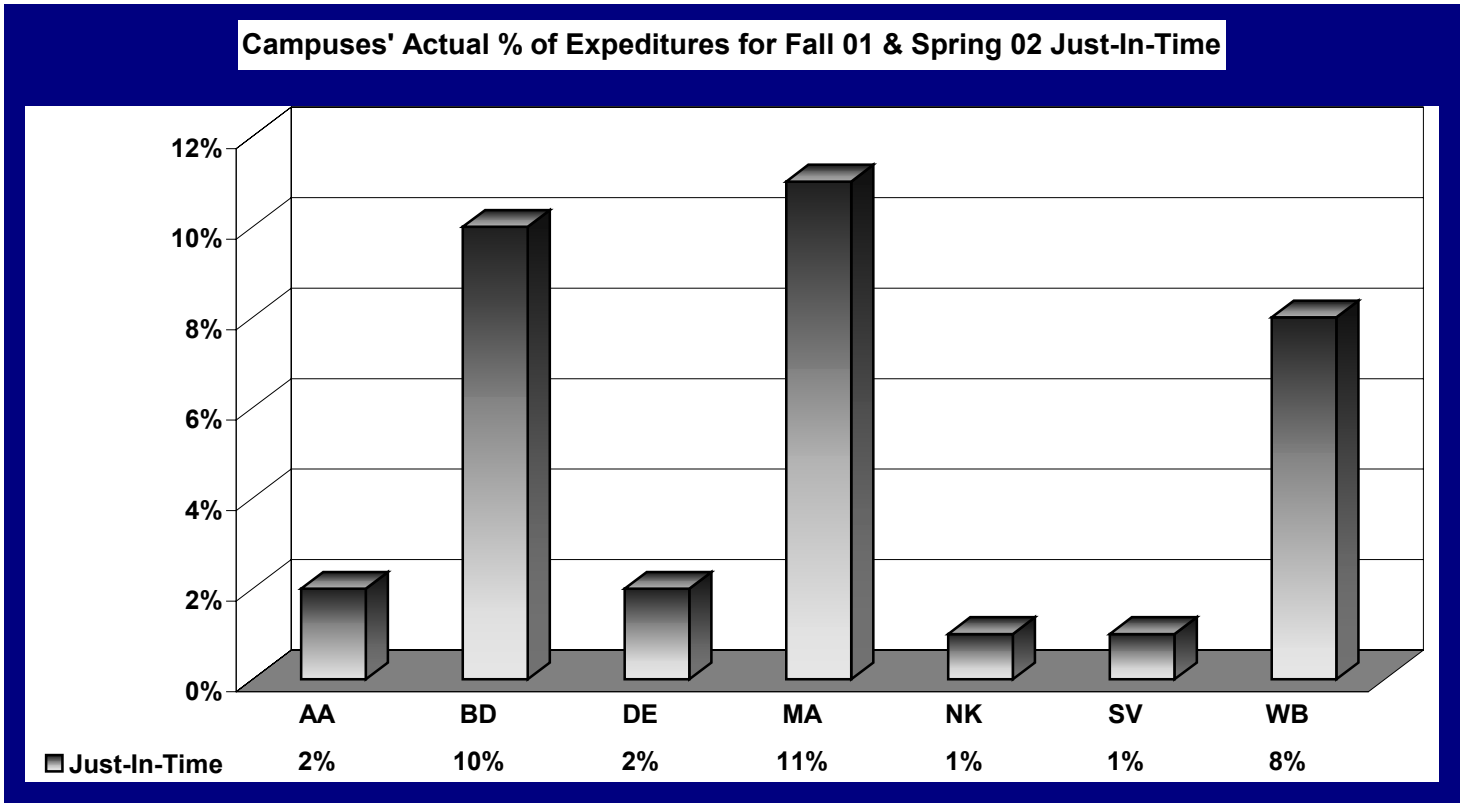

Note: University Park spent less than 1% for equipment; therefore, the percentage is not reflected in the graph


Campuses' Actual % of Expenditures for Fall 01 & Spring 02 for Facilities
35%
30%
25%
20%
15%
10%
5%
0%
CL
MK
MA
NK
SV
YK
Facilities
1%
31%
1%
16%
1%
18%

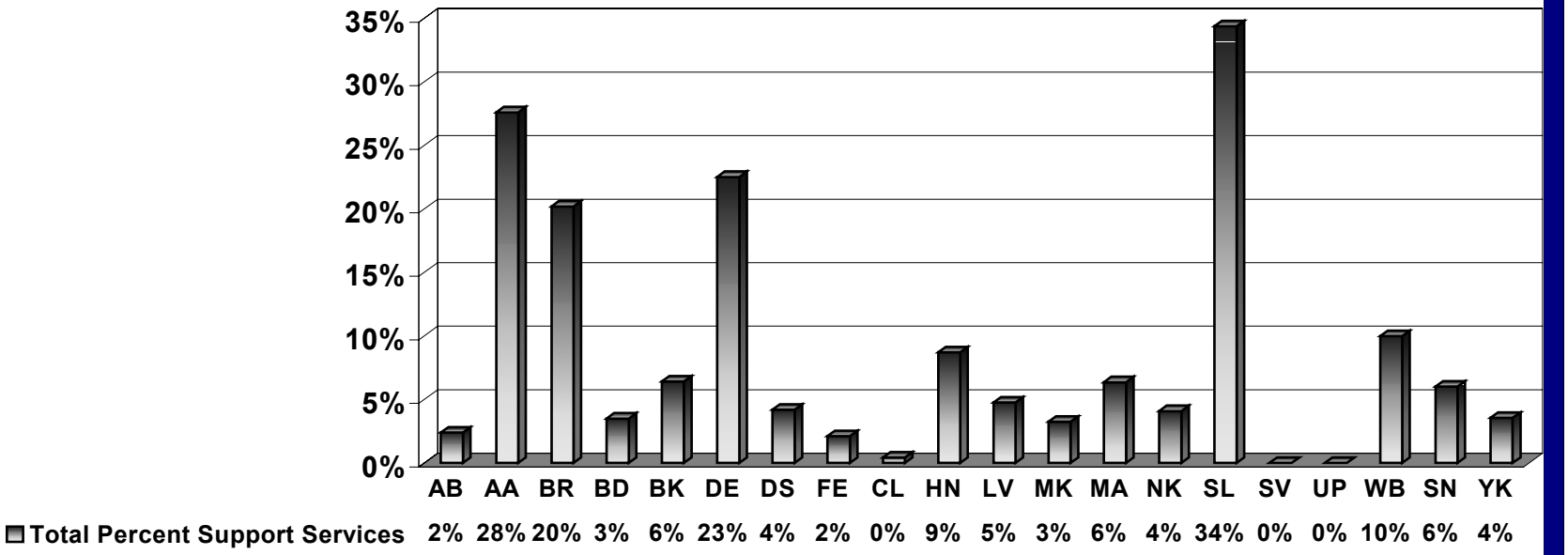

Campuses' Actual % of Expenditures for Fall 01 & Spring 02 for Program Support
70%
60%
50%
40%
30%
20%
10%
0%
AB AA BR BD BK DE DS FE CL HN LV MK MA NK SL SV UP WB SN YK
Total Percent Program Support
19% 11% 19% 63% 4% 34% 16% 11% 30% 5% 20% 5% 15% 19% 29% 2% 29% 19% 12% 38%


Campuses' Actual % of Expenditures for Fall 01 & Spring 02 for Recreation
35%
30%
25%
20%
15%
10%
5%
0%
AB AA BR BD BK DE DS FE CL HN LV MK MA NK SL SV UP WB SN YK
Total Percent Recreation
0% 12% 0% 2% 7% 13% 0% 0% 10% 9% 33% 6% 7% 3% 1% 5% 16% 14% 1% 2%


Campuses Actual % of Expenditures for Fall 01 & Spring 02 for Diverstiy
25%
20%
15%
10%
5%
0%
AB AA BR BD BK DE DS FE CL HN LV MK MA NK SL SV UP WB SN YK
Total Percent Diverstiy
17% 7% 13% 11% 4% 17% 1% 2% 9% 6% 8% 5% 12% 16% 5% 8% 23% 7% 5% 7%


Campuses' Actual % of Expeditures for Fall 01 & Spring 02 Just-In-Time
12%
10%
8%
6%
4%
2%
0%
AA
BD
DE
MA
NK
SV
WB
Just-In-Time
2%
10%
2%
11%
1%
1%
8%

## Campuses' Actual % of Expenditures for Fall 01 & Spring 02 for Support Services






This publication is available in alternative media on request.
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