

SERVICE & ACTIVITY FEE ANNUAL REPORT

ASCWU Student Government: \$172,177

The ASCWU Board of Directors provides good support for students and provides essential representation for the student body. The Committee wishes to continue to support this area.

Fiscal Year: FY2020
Program Name: ASCWU Student Government
Manager: Jeff Rosenberry

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.

NA

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

At the heart of student success is the voice of all students by the seven elected student officials who represent this budget. Funding in this area supports their work stipend for 19 hours per week and employs the support of student staffers for the office. Minimal programming is executed by these funds as the major areas have specific programming budgets.

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

NA

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

Negative balance is reflective of the current base funding as it relates to the increase in officer hours and wages that were implemented in FY18 and increased cost of ASCWU insurance coverage.

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: Board Of Directors

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Contribution/Donation	0	0	0	27
CWU-Other	0	695	0	0
CWU-Allocation (Revenue)	233,783	177,172	172,177	172,177
Total Revenues	233,783	177,867	172,177	172,204
Transfers				
Total Transfers	0	0	0	0
Expenses				
CWU-Student/Temporary/Overtime	124,921	128,025	126,614	123,747
Total Salaries	124,921	128,025	126,614	123,747
CWU-Benefits	3,729	3,031	3,489	3,842
Total Salaries & Benefits	128,650	131,057	130,103	127,590
CWU-Goods	2,216	2,249	6,336	9,878
CWU-Supplies	1,731	1,666	2,404	3,117
CWU-Utilities	3,040	3,202	3,704	3,790
CWU-Repairs/Maintenance	0	177	339	0
CWU-Insurance	41,320	36,515	53,980	38,310
CWU-Program	4,814	6,909	10,927	9,932
CWU-Travel	2,955	802	7,033	755
CWU-Equipment/Software (Non-Capita)	9	0	6,046	0
Bad Debt	0	(12)	200	0
Total Goods & Services	56,085	51,509	90,969	65,782
Total Expenses	184,735	182,566	221,072	193,372
Net Resources	49,048	(4,699)	(48,895)	(21,167)
Projected Beginning Fund Balance	-38,098	-33,399	15,495	36,662
Projected Ending Fund Balance	10,950	-38,098	-33,399	15,495