

SERVICE & ACTIVITY FEE ANNUAL REPORT

University Centers and CC Relations: \$63,404

The level of funding will keep current services and allows students to benefit from S&A dollars at the centers.

Fiscal Year: FY2020
Program Name: University Centers and CC Relations
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.

The University Centers staff collaborate with Student Ambassadors to develop activities focusing on four different areas: diversity, community outreach, retention, and campus connections. Ambassadors are guided by an interactive training process, as well as, planning meetings and debriefing after the conclusion of events are performed. During the time Covid-19 hit, some student employee positions were impacted and refilled as appropriate.

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

Extended Learning is committed to finding ways to create an environment where students feel welcome and supported by our centers. Ambassadors play a significant part in student retention, by showing support to students, for instance students may text a designated phone number that offers support through directing and providing students with resources available to them. As we seek to increase our enrollment, our student ambassadors interact with potential students daily through outreach, tabling, and being the face of the center as future students walk in. Our end of the year awards celebration exists to honor those students who have reached high achievements academically, while promoting student life activities across our eastside centers.

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

No funds were transferred.

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

Due to a fund balance from FY19 a remaining balance of \$28k was carried over. Funds for the current year were spent as projected with a remaining balance pf \$54k due to Covid-19 impact and vacant student employment positions.

Service & Activities Base Funding Financial Overview
For the month ended October 31, 2020
 Department: University Centers
 Fund: F:522
 As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Allocation (Revenue)	63,404	63,404	63,404	63,404
Total Revenues	63,404	63,404	63,404	63,404
Transfers				
Total Transfers	0	0	0	0
Expenses				
CWU-Student/Temporary/Overtime	56,147	31,878	44,377	37,878
Total Salaries	56,147	31,878	44,377	37,878
CWU-Benefits	1,915	949	1,650	1,441
Total Salaries & Benefits	58,061	32,827	46,027	39,319
CWU-Goods	0	182	(51)	3,988
CWU-Supplies	0	0	37	0
CWU-Program	9,100	1,476	8,045	2,313
CWU-Travel	4,990	0	151	0
Bad Debt	0	0	0	0
Total Goods & Services	14,090	1,658	8,182	6,301
Total Expenses	72,151	34,485	54,208	45,621
Net Resources	(8,747)	28,919	9,196	17,783
Projected Beginning Fund Balance	57,200	28,282	19,086	1,303
Projected Ending Fund Balance	48,453	57,200	28,282	19,086