

SERVICE & ACTIVITY FEE ANNUAL REPORT

Campus Community Garden: \$12,270

The committee viewed this as a beneficial program that students have been supporting independently through donations. The committee sees the value in this program and has agreed to provide some funding to assist in on-going upkeep and maintenance of the program. The committee would like to see increased collaboration with other university entities to further expand and strengthen the program (CLCE, service learning, etc.).

Fiscal Year:	<u>FY2020</u>
Program Name:	<u>Campus Community Garden</u>
Manager:	<u>Kate Doughty</u>

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 Garden was approved to use funds for a student employee but the position did not get filled before the pandemic. When the hiring freeze was lifted, we were into the season and it didn't make sense to bring someone on board at the time. We plan to hire in January with the option for the student to stay for the whole season. This position will make a world of difference for the Farm Manager, who oversees operations at both the Farm and Garden. The Garden is in need of a consistent presence, which was provided over the summer by the manager and Farm student staff, but found to be challenging alongside other responsibilities. We did not utilize the funds in other ways, again because the pandemic took attention away and I was having trouble keeping up with it all. However, we will be utilizing some of our balance for irrigation updates, new tools, and seeds so that people will not have to buy their own.

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

Over half the garden participants were students this year (17 of 31). We hope to grow that number, especially as we will be providing seeds and starts moving forward. We hope part of the appeal will be "the only thing required of you is time." We anticipate the pandemic will have an impact on student participation, as many students might be opting to live at home or leave Ellensburg. However, we will reach out to graduate students, transfer students, and student clubs and organizations with the information for the garden. For example, we will encourage clubs and organizations to take shared ownership over a plot, so that as folks go in and out of town or feel time constraints, there are more people who will care for the plot and the food will always have somewhere to go. We will offer the opportunity to get assistance with planning garden plots, which I think will provide some reassurance to folks who don't know much about it already. The idea is to make the experience more intentional.

We also will host more programs and events at the Garden for students (provided it is safe to do so). For example, students have expressed interest in programs focused on cooking with fresh produce. Part of the student staff's preseason responsibilities will be coming up with ideas on what types of programs would be successful with students.

Lessons from this transition year also showed us that we have the capacity to make a significant difference for the community food pantries--PUSH (on campus), FISH, and APOYO. We plan to re-organize the garden layout to create larger plots that are specifically grown for each of these pantries. Each of the pantries serve CWU students, and by providing the pantries with produce we are serving our students who do not eat with Dining or do not have time to garden themselves. Community care is our top priority, and we hope to scale our efforts to match.

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.

We did not spend much this year, because of the hiring freeze and not being able to host programs for most of the year. There is also a significant amount left over from previous years, which I cannot speak to except that the former director did not have time to focus on Garden programming. It took more time to adjust to the transition than expected, however we are hopeful that this next season will provide more opportunities for engagement.

I think the amount that the garden has been receiving is appropriate for the program, but there was not time or capacity to use the funds. Programming is now more possible with the coordination help from the Farm Manager. With the expanded plans for the garden, we'll be able to use the funds provided more efficiently.

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: Health_Sciences

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Allocation (Revenue)	0	12,270	12,270	12,270
Total Revenues	0	12,270	12,270	12,270
Transfers				
CWU-Transfer (Intra-Fund Out)	0	(22,248)	0	0
Total Transfers	0	(22,248)	0	0
Expenses				
Total Salaries	0	0	0	0
Total Salaries & Benefits	0	0	0	0
CWU-Goods	0	0	465	411
CWU-Supplies	0	666	948	4,142
CWU-Repairs/Maintenance	0	40	488	2,038
CWU-Program	0	0	1,768	1,045
CWU-Equipment/Software (Non-Capita)	0	0	0	2,550
Bad Debt	0	0	0	0
Total Goods & Services	0	707	3,669	10,186
Total Expenses	0	707	3,669	10,186
Net Resources	0	(10,685)	8,601	2,084
Projected Beginning Fund Balance	0	10,685	2,084	0
Projected Ending Fund Balance	0	0	10,685	2,084

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: CWU Food/Farm

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Allocation (Revenue)	12,270	0	0	0
Total Revenues	12,270	0	0	0
Transfers				
CWU-Transfer (Intra-Fund In)	0	22,248	0	0
Total Transfers	0	22,248	0	0
Expenses				
CWU-Student/Temporary/Overtime	5,776	0	0	0
Total Salaries	5,776	0	0	0
CWU-Benefits	285	0	0	0
Total Salaries & Benefits	6,061	0	0	0
CWU-Goods	500	0	0	0
CWU-Supplies	3,000	0	0	0
CWU-Repairs/Maintenance	1,682	0	0	0
CWU-Program	893	80	0	0
CWU-Equipment/Software (Non-Capita)	1,000	0	0	0
Bad Debt	0	0	0	0
Total Goods & Services	7,075	80	0	0
Total Expenses	13,136	80	0	0
Net Resources	(866)	22,168	0	0
Projected Beginning Fund Balance	22,168	0	0	0
Projected Ending Fund Balance	21,302	22,168	0	0