

SERVICE & ACTIVITY FEE ANNUAL REPORT

Publicity Center: \$254,488

The Publicity Center produces quality products and provides excellent services to other S&A funded areas. With the increase in demand for services, the committee agreed to increase funding to cover the increasing cost of operating supplies and to cover production of the Hype publication. The committee also agreed to increase funding for additional student positions to keep up with industry expansions and to help offset demands within the office.

Fiscal Year: FY2020
Program Name: Publicity Center
Manager: Lola Gallagher

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.

N/A

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

The Publicity Center is a creative communications agency that employs CWU students in a learning laboratory environment. Our purpose is to help cultivate a sense and place of belonging for students. We do this by offering creative services to promote events, programs, and services; building connections through our student-centered CWU Hype team; and serving as a partner in engagement and retention efforts. Despite disruptions and challenges from the COVID-19 pandemic, the Publicity Center accomplished the following in service to students and campus: 330+ creative marketing projects completed; 100+ digital ads produced including in Student Services Center (Bouillon); 356 videos produced = 324 for Instagram, 19 for Tiktok, 13 for dept/event promotions; 3 Street Team-hosted events, 60 events attended; 37 original blog posts (8665 views/5128 visitors); 14,000+ followers on @cwuhype platforms; 60+ clients served (67% S&A-funded areas, 19.4% Student Success departments, 13.6% other campus departments.) Additionally, a Fall quarter restructure in Student Involvement brought the communication areas of Publicity and KCWU in closer alignment, which resulted in some co-hosted events and projects. A more in-depth report is at www.cwu.edu/publicity

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

N/A

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

Due to spending restrictions related to COVID-19, we had a significant fund balance at year end. We canceled spring plans for travel to conferences and workshops, field trips, equipment purchases, creative award submissions, and CWU Hype promotions. Looking ahead to the next quadrennial cycle, we anticipate significant reduction revenue as the university deals with the financial implications of the pandemic so these carry forward funds will be helpful.

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: Publicity Center

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Sales and Services	18,430	41,656	77,532	74,254
CWU-Allocation (Revenue)	389,924	396,835	384,684	384,684
Total Revenues	408,355	438,491	462,216	458,939
Transfers				
Total Transfers	0	0	0	0
Expenses				
CWU-Salary and Wage (Staff)	208,919	200,441	195,480	193,564
CWU-Student/Temporary/Overtime	75,685	72,409	94,814	75,183
Total Salaries	284,604	272,851	290,294	268,747
CWU-Benefits	92,823	91,155	102,366	86,921
Total Salaries & Benefits	377,427	364,006	392,660	355,668
CWU-Goods	20,932	24,794	29,530	10,711
CWU-Supplies	4,340	5,971	12,994	8,751
CWU-Utilities	1,297	1,258	1,302	1,258
CWU-Repairs/Maintenance	1,000	0	7,665	0
CWU-Program	7,357	9,122	10,372	12,901
CWU-Travel	0	1,282	3,605	3,570
CWU-Equipment/Software (Non-Capita)	0	5,962	36,928	0
Bad Debt	0	(20)	0	17
Total Goods & Services	34,925	48,369	102,396	37,207
Total Expenses	412,352	412,375	495,056	392,875
Net Resources	(3,997)	26,116	(32,840)	66,064
Projected Beginning Fund Balance	104,655	78,538	111,378	45,314
Projected Ending Fund Balance	100,657	104,655	78,538	111,378