SERVICE & ACTIVITY FEE ANNUAL REPORT

ASCWU Student Life and Facilities: $29,230

This program has been established and shown steady growth and need. The committee increased funding to support student positions that allow for an increased presence of the school mascot at university functions and events as the committee values the positive impact to school pride and spirit.

Fiscal Year:
Program Name: ASCWU Student Life and Facilities
Program 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.

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

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

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

Financial Overview
For the month ended November 30, 2019
Department: ASCWU Student Life & Fac

Fund: F:522

As of 12/12/19

	FY21 Forecast	FY20 Actual + Forecast	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Allocation (Revenue)	29,230	29,230	29,230	29,230
Total Revenues	**29,230**	**29,230**	**29,230**	**29,230**
Transfers				
Total Transfers	**0**	**0**	**0**	**0**
Expenses				
CWU-Student/Temporary/Overtime	13,600	10,128	6,731	6,601
Total Salaries	**13,600**	**10,128**	**6,731**	**6,601**
CWU-Benefits	408	288	164	171
Total Salaries & Benefits	**14,008**	**10,415**	**6,895**	**6,772**
CWU-Goods	0	2,566	360	306
CWU-Services	0	1,000	0	0
CWU-Supplies	0	818	200	0
CWU-Repairs/Maintenance	0	607	174	553
CWU-Program	20,991	15,483	27,898	4,595
CWU-Travel	0	3,366	68	214
CWU-Equipment/Software (Non-Capita	0	1,361	0	0
Bad Debt	0	0	0	0
Total Goods & Services	**20,991**	**25,201**	**28,699**	**5,668**
Total Expenses	**34,999**	**35,616**	**35,595**	**12,441**
Net Resources	**(5,769)**	**(6,386)**	**(6,365)**	**16,789**
Projected Beginning Fund Balance	5,769	12,155	18,519	1,730
Projected Ending Fund Balance	0	5,769	12,155	18,519