

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: FY2020
Program Name: ASCWU Student Life and Facilities
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.

This budget and area provides direct support for the mascot. Presence at university events by the mascot has increased through the hiring of additional mascot staffing and handlers. Additional financial support from this area is for Wellington's Wildfire and other collaborative support throughout the year like Student Appreciation Day, Homecoming events and Wildcat Welcome Weekend.

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.

In FY18 this budget carried forward nearly \$18,000. It was determined that in FY19 this budget would be spent down to ensure funds were being utilized as intended. This included program sponsorship, buying a new mascot suit and several other aspects of event support (i.e. Wildfest). The negative balance on this account is a reflection of this spend down in an effort to equalize funding for the remainder of the cycle.

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: ASCWU Student Life & Fac

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	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	13,625	15,788	6,731	6,601
Total Salaries	13,625	15,788	6,731	6,601
CWU-Benefits	383	333	164	171
Total Salaries & Benefits	14,008	16,120	6,895	6,772
CWU-Goods	81	3,810	360	306
CWU-Supplies	134	1,600	200	0
CWU-Repairs/Maintenance	0	667	174	553
CWU-Program	13,994	9,438	27,898	4,595
CWU-Travel	146	3,256	68	214
CWU-Equipment/Software (Non-Capita)	0	16,120	0	0
Bad Debt	0	0	0	0
Total Goods & Services	14,355	34,891	28,699	5,668
Total Expenses	28,363	51,011	35,595	12,441
Net Resources	867	(21,781)	(6,365)	16,789
Projected Beginning Fund Balance	-9,626	12,155	18,519	1,730
Projected Ending Fund Balance	-8,759	-9,626	12,155	18,519