

SERVICE & ACTIVITY FEE ANNUAL REPORT

Academic Advisor-Westside: \$41,534

The Committee recognizes the ongoing value of this service and wishes to continue its' support for the Westside students, although, they would like to express the committee's frustration that the administration is not supporting this for our Westside students. Advising is an essential service that the committee believes should be funded by the university's administration.

Fiscal Year: _____

Program Name: Academic Advising - Westside

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: Academic Advising-Westside
 Fund: F:522
 As of 12/18/19

	FY21 Forecast	FY20 Actual + Forecast	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Allocation (Revenue)	42,862	42,862	42,458	42,458
Total Revenues	42,862	42,862	42,458	42,458
Transfers				
Total Transfers	0	0	0	0
Expenses				
CWU-Salary and Wage (Staff)	23,828	23,134	20,873	23,379
Total Salaries	23,828	23,134	20,873	23,379
CWU-Benefits	10,878	10,648	10,571	9,997
Total Salaries & Benefits	34,706	33,783	31,444	33,376
CWU-Goods	1,200	0	640	0
CWU-Supplies	0	0	17	0
CWU-Travel	3,500	841	3,611	3,932
Bad Debt	0	0	0	0
Total Goods & Services	4,700	841	4,267	3,932
Total Expenses	39,406	34,624	35,712	37,308
Net Resources	3,456	8,238	6,746	5,150
Projected Beginning Fund Balance	20,135	11,897	5,150	0
Projected Ending Fund Balance	23,591	20,135	11,897	5,150