

## 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:** FY2020  
**Program Name:** Academic Advising – Westside  
**Manager:** Scott Carlton

**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 funding provides approximately half of the salary and benefits for the Lynnwood center Academic Advisor. This position serves approximately 350 students at the Lynnwood center with a focus on the 250 students that are majoring in Business or Accounting. This position has over 1,000 student contacts per year and is integral in providing advising support at the new student orientations and to prospective students. The Lynnwood advisor also provides support to CWU students at the Des Moines and Pierce centers when the Des Moines advisor is on leave. This position works closely with students in developing their academic and graduation plans, helping them understand how their credits transfer to CWU, provides guidance for students on academic warning and probation, and helps students find needed university resources. This position is crucial to the success and graduation of students that attend the Lynnwood center.

**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 currently have some carry forward due to lower goods and services expenditures over the last year.

# Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: Academic Advising-Westside

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
<b>Revenues</b>				
CWU-Allocation (Revenue)	42,862	42,862	42,458	42,458
<b>Total Revenues</b>	<b>42,862</b>	<b>42,862</b>	<b>42,458</b>	<b>42,458</b>
<b>Transfers</b>				
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>				
CWU-Salary and Wage (Staff)	22,363	23,434	20,873	23,379
<b>Total Salaries</b>	<b>22,363</b>	<b>23,434</b>	<b>20,873</b>	<b>23,379</b>
CWU-Benefits	10,688	10,825	10,571	9,997
<b>Total Salaries &amp; Benefits</b>	<b>33,052</b>	<b>34,259</b>	<b>31,444</b>	<b>33,376</b>
CWU-Goods	1,200	150	640	0
CWU-Supplies	0	0	17	0
CWU-Travel	3,500	3,024	3,611	3,932
Bad Debt	0	0	0	0
<b>Total Goods &amp; Services</b>	<b>4,700</b>	<b>3,174</b>	<b>4,267</b>	<b>3,932</b>
<b>Total Expenses</b>	<b>37,752</b>	<b>37,434</b>	<b>35,712</b>	<b>37,308</b>
<b>Net Resources</b>	<b>5,111</b>	<b>5,429</b>	<b>6,746</b>	<b>5,150</b>
<b>Projected Beginning Fund Balance</b>	<b>17,325</b>	<b>11,897</b>	<b>5,150</b>	<b>0</b>
<b>Projected Ending Fund Balance</b>	<b>22,436</b>	<b>17,325</b>	<b>11,897</b>	<b>5,150</b>