

# SERVICE & ACTIVITY FEE ANNUAL REPORT

Westside Student Affairs: 257,606

*In an effort to provide Student Affairs programming at the University Centers-Lynnwood, Pierce, Everett, and Des Moines, the S&A Committee supports these student requested services. The committee agreed to increase funding to ensure that these vital positions are available for Westside students and to support student employment and programming.*

Fiscal Year: \_\_\_\_\_  
Program Name: Westside Student Affairs  
Program Manager: \_\_\_\_\_

**Please list any S&A funded position 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.**

# Service & Activities Base Funding Financial Overview

## For the month ended June 30, 2021

Department: University Centers

Fund: F:522

As of 10/21/21

	FY21 Actuals	FY20 Actuals	FY19 Actuals	FY18 Actuals
<b>Revenues</b>				
CWU-Sales and Services	0	21	322	0
CWU-Allocation (Revenue)	188,545	257,606	257,606	0
<b>Total Revenues</b>	<b>188,545</b>	<b>257,627</b>	<b>257,928</b>	<b>0</b>
<b>Transfers</b>				
CWU-Transfer (Fund Addition)	0	0	103,303	0
CWU-Transfer (Intra-Fund In)	0	0	1,073	0
CWU-Transfer (Intra-Fund Out)	261,018	0	0	0
<b>Total Transfers</b>	<b>261,018</b>	<b>0</b>	<b>104,376</b>	<b>0</b>
<b>Expenses</b>				
CWU-Salary and Wage (Staff)	29,864	50,663	70,704	0
CWU-Student/Temporary/Overtime	42,481	55,568	47,321	0
<b>Total Salaries</b>	<b>72,345</b>	<b>106,231</b>	<b>118,025</b>	<b>0</b>
CWU-Benefits	12,855	20,313	27,704	0
<b>Total Salaries &amp; Benefits</b>	<b>85,200</b>	<b>126,544</b>	<b>145,729</b>	<b>0</b>
CWU-Goods	2,370	21,375	3,579	0
CWU-Services	5,500	2,500	2,250	0
CWU-Supplies	1,222	4,588	13,020	0
CWU-Utilities	312	1,318	2,091	0
CWU-Repairs/Maintenance	0	0	5,599	0
CWU-Program	13,278	19,024	24,422	0
CWU-Travel	0	1,376	7,425	0
CWU-Equipment/Software (Non-Capita)	0	49,759	677	0
CWU-Transfer (Expense In)	3,942	0	5,430	0
Bad Debt	0	0	0	0
<b>Total Goods &amp; Services</b>	<b>26,624</b>	<b>99,941</b>	<b>64,493</b>	<b>0</b>
<b>Total Expenses</b>	<b>111,824</b>	<b>226,484</b>	<b>210,223</b>	<b>0</b>
<b>Net Resources</b>	<b>(184,298)</b>	<b>31,143</b>	<b>152,081</b>	<b>0</b>
<b>Projected Beginning Fund Balance</b>	<b>183,224</b>	<b>152,081</b>	<b>0</b>	<b>0</b>
<b>Projected Ending Fund Balance</b>	<b>-1,074</b>	<b>183,224</b>	<b>152,081</b>	<b>0</b>