|  |
| --- |
| **SERVICE & ACTIVITY FEE ANNUAL REPORT****Campus Activities: $193,304***Campus Activities continue to provide a good service and programming, their budget is increased slightly to cover the increase in expenses. They serve an intricate role in providing organized activities to students.* |
| **Fiscal Year:** | **FY 2023** |
| **Program Name:** |  Campus Activities  |
| **Program Manager:** Veronica Pettigrew |
| **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.**Assistant Director of Student Involvement position was vacant from February/March 2023 until September 16, 2023.  |
| **Please provide an overview of the student-centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.**Campus Activities at CWU strives to encourage leadership opportunities and student experiences that foster meaningful relationships and experiences during their time here. The activities and participation help shape the student's perspectives and create community. Campus Activities put on or assisted with 31 events.12 events were in collaboration with other departments and/or clubs.University Wide event weeks that impacted programming:* Welcome Week
* Homecoming / Family Weekend Combined
* Halloween Weekend

Total Student Attendees: 4917Total Unique Students: 1962Other attendees: 913* These include events that were not logged into presence and non-student attendance at events. Movie tickets sold are counted in this number.
 |
| **Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.**Insurance funds were transferred out of the Campus Activities budget in the amount of 47,512 due to being added in error. |
| **Please provide an explanation for any positive or negative fund balances at year end.**Ending fund balance is 0 due to unspent funds being transferred out to S&A reserve.  |

Collaboration Event
\*\*All Highlighted

Events had 300-500 people in attendance.

## ***Attendee Information***

**4917** student attendeeswith **1962** unique students.

**913** other attended from events that were not logged into presence and non-student attendance at events.

Below is the event break down counting those students who only went to one event to see which event they chose to attend.

|  |  |
| --- | --- |
| Week of Welcome - Hot New Jam | 44 |
| Week of Welcome - Paint Party | 94 |
| Week of Welcome: Drag Show, 10pm | 50 |
| Week of Welcome: Drag Show, 8PM | 96 |
| Week of Welcome - Outdoor Movie Spiderman: Spiderverse | 98 |
| Wellington's Wildfire | 26 |
| Family Weekend Paint Party | 9 |
| Campus Activities - Haunting at Central (10/28/2023) | 55 |
| Rocky Horror Picture Show (10/29/2023) | 105 |
| Friendsgiving | 84 |
| All Monday Movie Madness | 116 |
| Open Mic Night | 39 |
| Geek Out Game Out | 25 |
| The Hot New Jam | 23 |

|  |  |  |  |
| --- | --- | --- | --- |
|   |   |   |   |
|   | **Race** | **Headcount** |   |
|   | African American/Black | 74 |   |
|   | Alaskan/Native American | 24 |   |
|   | Asian | 91 |   |
|   | European/Middle Eastern/White | 1342 |   |
|   | Hawaiian/Pacific Islander | 27 |   |
|   | Multiracial | 195 |   |
|   | Not Reported | 137 |   |
|   | ***Total*** | ***1890*** |   |
|   |   |   |   |
|   | Note: Includes all listed students enrolled Fall 2023. |   |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|   |   |   |   |   |
|   | **Ethnicity** | **Headcount** |   |   |
|   | Latino/Hispanic | 439 |   |   |
|   | Not Latino/Hispanic | 1389 |   |   |
|   | Not Reported / Other | 62 |   |   |
|   | ***Total*** | ***1890*** |   |   |
|   |   |   |   |   |
|   | Note: Includes all listed students enrolled Fall 2023. |   |   |

|  |  |  |  |
| --- | --- | --- | --- |
| 0 |   |   |   |
|   | **Gender** | **Headcount** |   |
|   | Female | 1106 |   |
|   | Male | 761 |   |
|   | Non-binary | 3 |   |
|   | Unknown or unreported | 20 |   |
|   | ***Total*** | ***1890*** |   |
|   |   |   |   |
|   | Note: Includes all listed students enrolled Fall 2023. |   |
|   |   |   |   |
|   | **AgeBand** | **Headcount** |   |
|   | 17 and under | 13 |   |
|   | 18 - 19 | 1085 |   |
|   | 20 - 21 | 516 |   |
|   | 22 - 24 | 229 |   |
|   | 25 - 29 | 39 |   |
|   | 30 - 34 | 2 |   |
|   | 35 - 39 | 2 |   |
|   | 40 - 49 | 3 |   |
|   | 50 - 64 | 1 |   |
|   | ***Total*** | ***1890*** |   |

Service & Activities Base Funding Financial Overview

For the month ended September 30, 2023

Department: Campus Activities

Student Activities No Component As of 12/4/23

|  |  |  |
| --- | --- | --- |
|  | **FY22 Actuals** | **FY23 Actuals** |
| **Revenues** |  |  |
| CWU-Sales and Services | 860 | 2,766 |
| CWU-Allocation (Revenue) | 274,531 | 269,100 |
| **Total Revenues** | **275,391** | **271,866** |
| **Transfers** |  |  |
| CWU-Transfer (Intra-Fund In) | 1,986 | 0 |
| CWU-Transfer (Intra-Fund Out) | 0 | (47,512) |
| **Total Transfers** | **1,986** | **(47,512)** |
| **Expenses** |  |  |
| CWU-Salary and Wage (Staff) | 70,849 | 7,587 |
| CWU-Student/Temporary/Overtime | 33,370 | 19,973 |
| **Total Salaries** | **104,220** | **27,560** |
| CWU-Benefits | 23,534 | 19,151 |
| **Total Salaries & Benefits** | **127,754** | **46,711** |
| CWU-Goods | 18,523 | 11,854 |
| CWU-Services | 70,029 | 47,257 |
| CWU-Supplies | 956 | 3,556 |
| CWU-Utilities | 1,051 | 1,018 |
| CWU-Rentals/Leases | 0 | 0 |
| CWU-Repairs/Maintenance | 4,025 | 4,317 |
| CWU-Insurance | 6,810 | 8,964 |
| CWU-Program | 65,300 | 80,724 |
| CWU-Travel | 143 | 1,454 |
| CWU-Transfer (Expense In) | (724) | 0 |
| Bad Debt | 23 | 0 |
| **Total Goods & Services** | **166,136** | **159,144** |
|  |  |
| **Total Expenses** | **293,890** | **205,855** |
|  |  |
| **Net Resources** | **(16,513)** | **18,499** |
| **Projected Beginning Fund Balance** | -1,986 | -18,499 |
| **Projected Ending Fund Balance** | -18,499 | 0 |

**1**