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| **SERVICE & ACTIVITY FEE ANNUAL REPORT**  **Club Travel (ICA) $101,749** | |
| **Fiscal Year:** | **FY 2023** |
| **Program Name:** | Club Travel (ICA) |
| **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.**  N/A | |
| **Please provide an overview of the student-centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.**  SLICE’s Clubs and Organizations have 146 registered clubs and organizations; 1659 registered members, hosted 208 events during the Fall Quarter with 174 participants.   |  |  | | --- | --- | | **Date** | **Event** | | 9/16/2023 | RSO Advisor's Training | | 9/25/2023 | Council of Organizations | | 9/28/2023 | Registered Student Orgs (RSOs) Info Session | | 10/3/2023 | RSO Training: New orgs & officers | | 10/10/2023 | Council of Organizations | | 10/12/2023 | Funds Council #1 | | 10/18/2023 | Registered Student Orgs (RSOs) Info Session | | 10/26/2023 | Funds Council #2 | | 11/2/2023 | RSO Training: New orgs & officers. | | 11/9/2023 | Funds Council #3 | | 11/28/2023 | Registered Student Orgs (RSOs) Info Session | | 11/30/2023 | Funds Council #4 | | 12/1/2023 | RSO Training: New orgs & officers | |  |  |   **SLICE’s Clubs and Organizations Fall Events** | |
| **Registered Clubs and Organizations Data**   |  |  | | --- | --- | | Registered CWU Clubs and Organizations | 146 | | Organization Members | 1659 | | Fall Events | 208 | | Unique Attendees | 174 |   **Class Standing**   |  |  | | --- | --- | | First-Year | 40 | | Sophomore | 39 | | Junior | 42 | | Senior | 48 | | Graduate | 4 | | Post-Baccalaureate | 2 |  |  | | --- | | SLICE (All Slice- First Day of Classes) | | Involvement Fair | | Clothing Closet Check-In | | Computer Science | | Art and Design | | Diversity and Equity Center |   **Top Events**  **Race**   |  |  | | --- | --- | | African American | 18.2% | | American Indian | 9.1% | | Asian | 18.2% | | White | 54.6% |   **Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.**  Transfer of $83,219 was unspent allocation carried forward from FY22. | |
| **Please provide an explanation for any positive or negative fund balances at year end.**  Fund balance is zero at end of fiscal year | |

Service & Activities Base Funding Financial Overview

For the month ended September 30, 2023

Department: Club Travel

Student Activities No Component As of 12/4/23

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|  | **FY22 Actuals** | **FY23 Actuals** |
| **Revenues**  CWU-Contribtion/Donation CWU-Allocation (Revenue) | 150  96,662 | 0  91,574 |
| **Total Revenues** | **96,812** | **91,574** |
| **Transfers**  CWU-Transfer (Intra-Fund Out) | 0 | (83,219) |
| **Total Transfers** | **0** | **(83,219)** |
| **Expenses**  CWU-Student/Temporary/Overtime | 9,458 | 14,299 |
| **Total Salaries** | **9,458** | **14,299** |
| CWU-Benefits | 182 | 273 |
| **Total Salaries & Benefits** | **9,640** | **14,573** |
| CWU-Goods CWU-Services CWU-Supplies CWU-Utilities  CWU-Repairs/Maintenance CWU-Program  CWU-Travel  Bad Debt | 10,387  0  32  320  218  23,036  37,633  0 | 14,820  265  3,824  513  1,762  33,319  44,823  0 |
| **Total Goods & Services** | **71,627** | **99,328** |
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| **Total Expenses** | **81,266** | **113,900** |
|  | |  |
| **Net Resources** | **15,546** | **(105,546)** |
| **Projected Beginning Fund Balance Projected Ending Fund Balance** | 90,000  105,546 | 105,546  0 |

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