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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.

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| **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 |
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**SLICE’s Clubs and Organizations Fall Events** |
| **Registered Clubs and Organizations Data**

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| --- | --- |
| 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 |

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| 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) | 15096,662 | 091,574 |
| **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-UtilitiesCWU-Repairs/Maintenance CWU-ProgramCWU-TravelBad Debt | 10,38703232021823,03637,6330 | 14,8202653,8245131,76233,31944,8230 |
| **Total Goods & Services** | **71,627** | **99,328** |
|  |  |
| **Total Expenses** | **81,266** | **113,900** |
|  |  |
| **Net Resources** | **15,546** | **(105,546)** |
| **Projected Beginning Fund Balance Projected Ending Fund Balance** | 90,000105,546 | 105,5460 |

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