|  |
| --- |
| **SERVICE & ACTIVITY FEE ANNUAL REPORT****Campus Life (Student Involvement) $148,801***The S&A Committee continues to support these areas under a flat funding agreement that was effective 2006. The committee plans on reviewing and clarifying the language regarding salary increases.* |
| **Fiscal Year:** | **FY 2023** |
| **Program Name:** |  Campus Life (Student Involvement) |
| **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 salary savings from Becca's position (7500) |
| **Please provide an overview of the student-centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.**The positions and services funded in this area have direct impact on the development of clubs/organizations and encouraging student involvement. All student involvement programs and services directly connect to the mission of S&A as all experiences capitalize on co-curricular engagement. Our programs and services offer space for students to explore individual and collective growth during their time at CWU. Additional funding from this area is being used to support the implementation and management of Presence student organization management software that aids in tracking and processing club numbers, analytics, events, and experiences. The professional and student staff funded through this budget serve all ASCWU offices and various student experiences like club travel, organization events, club council, student club recruitment events like Involvement Fairs, Presence support and oversight, and offering opportunities for student leadership experiences. |
| **Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.**Transfer was rollback of unspent funds at end of fiscal year. |
| **Please provide an explanation for any positive or negative fund balances at year end.** |

N/A – no fund balance due to rollback of unspent funds.

**Service & Activities Base Funding Financial Overview**

**For the month ended September 30, 2023**

Department: Student Involvement

Student Union No Component As of 12/4/23

|  |  |  |
| --- | --- | --- |
|  | **FY22 Actuals** | **FY23 Actuals** |
| **Revenues** |  |  |
| CWU-Other | 348 | 550 |
| CWU-Allocation (Revenue) | 259,534 | 289,455 |
| **Total Revenues** | **259,882** | **290,006** |
| **Transfers** |  |  |
| CWU-Transfer (Intra-Fund In) | 17,371 | 0 |
| CWU-Transfer (Intra-Fund Out) | 0 | (57,095) |
| **Total Transfers** | **17,371** | **(57,095)** |
| **Expenses** |  |  |
| CWU-Salary and Wage (Staff) | 159,933 | 135,061 |
| CWU-Student/Temporary/Overtime | 38,780 | 9,880 |
| **Total Salaries** | **198,713** | **144,941** |
| CWU-Benefits | 57,342 | 56,095 |
| **Total Salaries & Benefits** | **256,055** | **201,036** |
| CWU-Goods | 884 | 3,660 |
| CWU-Services | 0 | 500 |
| CWU-Supplies | 1,564 | 1,483 |
| CWU-Utilities | 1,064 | 342 |
| CWU-Repairs/Maintenance | 0 | 60 |
| CWU-Program | 315 | 1,202 |
| CWU-Travel | 0 | 3,184 |
| CWU-Equipment/Software (Non-Capita | 0 | 21,444 |
| Bad Debt | 0 | 0 |
| **Total Goods & Services** | **3,827** | **31,875** |
|  |  |
| **Total Expenses** | **259,882** | **232,911** |
|  |  |
| **Net Resources** | **17,371** | **0** |
| **Projected Beginning Fund Balance** | -17,371 | 0 |
| **Projected Ending Fund Balance** | 0 | 0 |

**1**