

## SERVICE & ACTIVITY FEE ANNUAL REPORT

### Campus Life (Student Involvement) \$174,538

*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:** FY2020  
**Program Name:** Campus Life (Student Involvement)  
**Manager:** Jeff Rosenberry

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

NA

**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 Office of Student Involvement specifically works to create a collaborative environment for a variety of departments including KCWU 88.1 The Burg, Publicity Center, Student Union & Activities, Center for Leadership & Community Engagement and clubs and organizations engagement. Additionally, the office has the privilege of advising ASCWU Student Government. This office has direct impact on the development of clubs/organizations as it relates to recognition, travel, club development, recruitment and more. The office allows the technical aspects of club/organization development to fall to a professional staff member and not burden the student position, thus creating continuity that will have significant impact. Additional funding from this area is being used to support the implementation of an online club management software to aid in tracking and processing as we move forward in hopes to increase the number of clubs serviced. The Office of Student Involvement also works to support other campus programs and events as requested.

**Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.**

This transfer was made because this account should have started at a zero balance.

**Please provide an explanation for any positive or negative fund balances at year end.**

Negative funding in this area is a result of emergency funding for USHLI conference due to weather related travel impacts (\$10,000), one time funding costs associated with Presence online software implementation (\$5,000) and staff vacation accrual (\$9,0000). Additionally, costs

associated with the Student Involvement staff retreat were encumbered in June 2019 and it was budgeted for July 2019 (\$10,000).

**Service & Activities Base Funding Financial Overview**  
**For the month ended October 31, 2020**  
 Department: Campus Life Administration  
 Fund: F:550  
 As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
<b>Revenues</b>				
CWU-Sales and Services	0	0	0	(261)
CWU-Other	19	451	673	424
CWU-Allocation (Revenue)	399,880	325,512	322,438	211,819
<b>Total Revenues</b>	<b>399,899</b>	<b>325,963</b>	<b>323,111</b>	<b>211,982</b>
<b>Transfers</b>				
CWU-Transfer (Fund Addition)	0	0	0	(10,890)
CWU-Transfer (Intra-Fund In)	0	6,710	0	0
<b>Total Transfers</b>	<b>0</b>	<b>6,710</b>	<b>0</b>	<b>(10,890)</b>
<b>Expenses</b>				
CWU-Salary and Wage (Staff)	175,418	187,268	187,044	105,354
CWU-Student/Temporary/Overtime	29,100	35,780	26,924	20,490
<b>Total Salaries</b>	<b>204,518</b>	<b>223,048</b>	<b>213,968</b>	<b>125,844</b>
CWU-Benefits	65,820	68,438	63,615	40,540
<b>Total Salaries &amp; Benefits</b>	<b>270,338</b>	<b>291,486</b>	<b>277,584</b>	<b>166,384</b>
CWU-Goods	3,020	5,524	14,825	5,169
CWU-Services	0	12,180	4,934	4,500
CWU-Supplies	1,682	1,860	9,280	4,630
CWU-Utilities	2,129	2,445	2,234	1,383
CWU-Repairs/Maintenance	0	120	167	100
CWU-Insurance	23,969	(1,353)	0	0
CWU-Program	15,024	15,089	34,659	16,588
CWU-Travel	0	5,505	17,777	7,404
CWU-Equipment/Software (Non-Capita)	0	4,776	2,529	3,881
Bad Debt	0	0	0	0
<b>Total Goods &amp; Services</b>	<b>45,825</b>	<b>46,146</b>	<b>86,404</b>	<b>43,655</b>
<b>Total Expenses</b>	<b>316,162</b>	<b>337,631</b>	<b>363,988</b>	<b>210,039</b>
<b>Net Resources</b>	<b>83,737</b>	<b>(4,958)</b>	<b>(40,877)</b>	<b>(8,947)</b>
<b>Projected Beginning Fund Balance</b>	<b>-43,893</b>	<b>-38,935</b>	<b>1,943</b>	<b>10,890</b>
<b>Projected Ending Fund Balance</b>	<b>39,844</b>	<b>-43,893</b>	<b>-38,935</b>	<b>1,943</b>