

SERVICE & ACTIVITY FEE ANNUAL REPORT

Academic Advisor-Westside: \$41,534

The Committee recognizes the ongoing value of this service and wishes to continue its' support for the Westside students, although, they would like to express the committee's frustration that the administration is not supporting this for our Westside students. Advising is an essential service that the committee believes should be funded by the university's administration.

Fiscal Year: _____
Program Name: Academic Advising - Westside
Program Manager: _____

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.

Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

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

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

Service & Activities Base Funding Financial Overview
For the month ended June 30, 2021
Department: Academic Advising-Westside
Fund: F:522
As of 10/21/21

	FY21 Actuals	FY20 Actuals	FY19 Actuals	FY18 Actuals
Revenues				
CWU-Allocation (Revenue)	42,862	42,862	42,458	42,458
Total Revenues	42,862	42,862	42,458	42,458
Transfers				
CWU-Transfer (Intra-Fund Out)	45,461	0	0	0
Total Transfers	45,461	0	0	0
Expenses				
CWU-Salary and Wage (Staff)	9,832	23,434	20,873	23,379
Total Salaries	9,832	23,434	20,873	23,379
CWU-Benefits	4,894	10,825	10,571	9,997
Total Salaries & Benefits	14,726	34,259	31,444	33,376
CWU-Goods	0	150	640	0
CWU-Supplies	0	0	17	0
CWU-Travel	0	3,024	3,611	3,932
Bad Debt	0	0	0	0
Total Goods & Services	0	3,174	4,267	3,932
Total Expenses	14,726	37,434	35,712	37,308
Net Resources	(17,325)	5,429	6,746	5,150
Projected Beginning Fund Balance	17,325	11,897	5,150	0
Projected Ending Fund Balance	0	17,325	11,897	5,150