

SERVICE & ACTIVITY FEE ANNUAL REPORT

Campus Activities

Fiscal Year: FY 2022
Program Name: Campus Activities
Program Manager: Robbi Goninan/ Amber Hoefer

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.

No vacancies exist at this time.

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

1. Offer expanded signature experiences that serve 500+ students. Large scale programs increase our ability to create engagement opportunities, memorable experiences, highlight institutional traditions and encourage collective conversations across campus.
2. Continued collaboration among campus partners for these large programs: collaborators such as Dining Services, Student Union, Housing & Res Life, Campus Police & Safety, SLICE, Recreation and many more.
3. Saw attendance numbers at our large-scale programs that were comparable to 2019 or pre-COVID engagement.
4. Hosted 30 Monday Movie Madness events with 1958 student attendees throughout the course of the year.
5. Hosted 5 "Make and Take" events to expand offerings to students uncomfortable with large public settings. Programs included "Create a Creature," "Paint Social," "Succulent Pop-Up," and more. Campus Activities distributed 551 activity kits in the 2021 – 2022 academic year.

Highlighted Experiences with participation numbers from 2021 – 2022 (See comprehensive itemized attendance list attached):

- Rocky Horror Picture Show – 585 attendees
- Haunting at Central – 686 attendees
- Boo Central – 691 attendees
- Outdoor Monday Movie Madness – 384 attendees
- Foam Party – 551 attendees
- Family Weekend – 131 families totaling over 300 ppl
- Wild Fest – 1,100 students & 1,300 sliders/cream cups
- Wild Fest After-Party – 299 attendees

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

No fund transfers.

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

- Negative fund balance at the end of the year as a result of additional programming costs as a result of market increases and unanticipated insurance expenses for large scale event management.

Itemized Event Participation (list each event in your area even if it's a long list)	2021-2022
<u>Welcome Week Programming:</u>	
Hot New Jam (Sept 16)	78
Geek Out Game Out (Sept 17)	71
Foam Party (Sept 18)	551
MMM: In the Heights	384
Open Mic (Sept 23)	130
Rockkaraoke	102
<u>Monday Movie Madness:</u>	
MMM: Cruella	95
MMM Invisible Man	86
MMM: Quiet Place 2	123
MMM: Legally Blonde	93
MMM Escape Room	104
MMM: Coco	84
MMM: Black Widow	65
MMM: Space Jam	38
MMM: Jungle Cruise	51
MMM: Suicide Squad	62
MMM: Christmas Vacation	35
MMM: Last Night in Soho	38
MMM: Respect	17
MMM: Dune	78
MMM: Cats	52
MMM: Eternals	46
MMM: A Mouthful of Air	9
MMM: Ghostbusters Afterlife	23
MMM: Encanto	86
MMM: Matrix Resurrections	23
MMM: Shrek	85
MMM: Promising Young Women	41
MMM: Step-Brothers	72
MMM: The Lorax	66
MMM: Spiderman No Way Home	206
MMM: Harry Potter	65
MMM: Sing 2	55
MMM: Batman	50
MMM: Uncharted	75
MMM: HSM 3	35

<u>Make & Take Events:</u>	
Succulent Pop-Up	181
Paint Social	61
Create A Creature	222
VDay Soiree (Dancakes & Speed Dating)	65
Make & Take String Art Kits	22
<u>Signature Events:</u>	
Trivia (Sept 29)	64
Hot New Jam (Oct 1)	126
Geek Out Game Out (Oct 6)	53
Open Mic (Oct 14)	79
Trivia (Oct 20)	25
Geek Out Game Out (Nov 3)	30
Trivia (Nov 10)	15
Hot New Jam (Nov 12)	127
Open Mic Night (Nov 18)	75
Friendsgiving	62
Trivia (Dec 1)	4
Hot New Jam (Dec 3)	145
Open Mic (Jan 13)	62
Geek Out Game Out (Jan 19)	34
Open Mic (Jan 27)	56
Geek Out Game Out (Feb 2)	23
Hot New Jam (Feb 4)	152
Open Mic (Feb 10)	40
Open Mic (Feb 24)	38
Hot New Jam (Feb 25)	145
Geek Out Game Out (Mar 2)	7
Open Mic (Mar 10)	36
Geek Out Game Out (Mar 30)	15
Laser Tag	74
Open Mic (Apr 7)	43
Hot New Jam (April 14)	121
Geek Out Game Out (Apr 20)	7
Open Mic (Apr 28)	8
Family Weekend 2022	131
Mother's Day Brunch	505
Jackbox Tournament	3
Open Mic (May 12)	40
Geek Out Game Out (May 18)	13
Hot New Jam (May 21)	93
Wild Fest (Barto Lawn)	1,100
Wild Fest After Party	299
Open Mic (Jun 2)	22
Hot New Jam (Jun 4)	148
<u>New Programs/Activities:</u>	
Comedian Adam Grabowski	103
Squid Games Pt. 1	32
Squid Games Pt 2	23

Tacky Prom	257
Hollywood Murder Mystery	25
Nerdology Trivia	9
Hypnotist Zach Princine	176
Magician Nash Fung	116
Donut Stress	121
Smash Mobile Rage Room	86
Halloween Festivities:	
Rocky Horror Picture Show	585
Haunting at Central	686
Boo Central	691

**Service & Activities Base Funding
Financial Overview
For the month ended October 31, 2022
Department: Campus Activities
Student Activities Funds
No Component
As of 11/14/22**

	FY22 Actuals	FY23 Forecast + Actuals
Revenues		
CWU-Sales and Services	860	6,800
CWU-Allocation (Revenue)	274,531	269,100
Total Revenues	275,391	275,900
Transfers		
CWU-Transfer (Intra-Fund In)	1,986	0
Total Transfers	1,986	0
Expenses		
CWU-Salary and Wage (Staff)	70,849	72,065
CWU-Student/Temporary/Overtime	33,370	50,247
Total Salaries	104,220	122,312
CWU-Benefits	23,534	26,853
Total Salaries & Benefits	127,754	149,165
CWU-Goods	18,523	37,617
CWU-Services	70,029	25,998
CWU-Supplies	956	1,490
CWU-Utilities	1,051	212
CWU-Rentals/Leases	0	4,500
CWU-Repairs/Maintenance	4,025	979
CWU-Insurance	6,810	0
CWU-Program	65,300	42,513
CWU-Travel	143	20
CWU-Transfer (Expense In)	(724)	0
Bad Debt	23	0
Total Goods & Services	166,136	113,329
Total Expenses	293,890	262,494
Net Resources	(16,513)	13,405
Projected Beginning Fund Balance	-1,986	-18,499
Projected Ending Fund Balance	-18,499	-5,094