

SERVICE & ACTIVITY FEE ANNUAL REPORT

Campus Life (Student Involvement)

FY 2022

Fiscal Year: _____
Program Name: Campus Life (Student Involvement)
Program Manager: 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.

The Student Club & Engagement Coordinator position (Michael Middleton's position) was vacant from his September 2021 departure to when our new Coordinator started November 2021.

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, ASCWU support, 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.

Fund transfer was due to end of year vacation accruals to balance out the fund balance.

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

Positive balance at the end of the year as a result of salary savings and conservative spending by unit.

**Service & Activities Base Funding
Financial Overview
For the month ended October 31, 2022**

Department: Student Involvement
Student Activities Funds
No Component
As of 11/14/22

	FY22 Actuals	FY23 Forecast + Actuals
Revenues		
CWU-Other	348	76
CWU-Allocation (Revenue)	259,534	307,577
Total Revenues	259,882	307,652
Transfers		
CWU-Transfer (Intra-Fund In)	17,371	0
Total Transfers	17,371	0
Expenses		
CWU-Salary and Wage (Staff)	159,933	148,531
CWU-Student/Temporary/Overtime	38,780	41,000
Total Salaries	198,713	189,531
CWU-Benefits	57,342	58,816
Total Salaries & Benefits	256,055	248,347
CWU-Goods	884	0
CWU-Supplies	1,564	3,252
CWU-Utilities	1,064	1,008
CWU-Program	315	8,593
Bad Debt	0	0
Total Goods & Services	3,827	12,854
Total Expenses	259,882	261,201
Net Resources	17,371	46,451
Projected Beginning Fund Balance	-17,371	0
Projected Ending Fund Balance	0	46,451