

SERVICE & ACTIVITY FEE ANNUAL REPORT

Centers - Student Affairs

Fiscal Year: _____

Program Name: Westside Student Affairs

Program Manager: _____

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.

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 October 31, 2022
Department: University Centers
Student Activities Funds
WestsideActivities
As of 11/14/22**

	FY22 Actuals	FY23 Forecast + Actuals
Revenues		
CWU-Allocation (Revenue)	320,985	405,000
Total Revenues	320,985	405,000
Transfers		
CWU-Transfer (Intra-Fund In)	763	0
Total Transfers	763	0
Expenses		
CWU-Salary and Wage (Staff)	57,649	121,143
CWU-Student/Temporary/Overtime	45,391	77,178
Total Salaries	103,040	198,321
CWU-Benefits	26,875	62,020
Total Salaries & Benefits	129,915	260,341
CWU-Goods	186	41,419
CWU-Services	0	0
CWU-Supplies	16,800	12,624
CWU-Utilities	487	775
CWU-Repairs/Maintenance	0	0
CWU-Program	8,569	34,837
CWU-Travel	721	7,258
CWU-Equipment/Software (Non-Capita)	0	4,000
CWU-Transfer (Expense In)	0	2,362
Bad Debt	0	0
Total Goods & Services	26,763	103,275
Total Expenses	156,678	363,617
Net Resources	165,070	41,383
Projected Beginning Fund Balance	-1,074	163,996
Projected Ending Fund Balance	163,996	205,379