

# SERVICE & ACTIVITY FEE ANNUAL REPORT

## FISCAL YEAR 2024

**Program Name: ASCWU Academic Senate**

**Program Manager: Verónica Gómez Vilchis**

1. Please list any S&A funded position that have been vacant longer than one (1) month. If any vacancies exist, please explain how you utilized the funds and what your long-term plans are for the position.

N/A

2. 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 Senate Speaker and senators hosted a variety of programs for students in their respective academic areas as well as for all students such as: crafts, distress events, sports, and lip sync battles. Academic Senate collaborated with other departments such as the Veterans Center to host *Chill with Veterans Night*. The senators also advocated for students who had concerns regarding faculty and advocated for students with disabilities. Depending on the event there would be anywhere from 20 to 100 students participating. For Sweecy Day, Academic Senate hosted between 300 to 400 students.

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

N/A

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

The Academic Senate carried over a negative balance of \$164 from the last fiscal year. This shortfall occurred because the original funds request, submitted during the last quadrennium, only accounted for the senator positions that were filled at the time. It did not anticipate that the vacant positions would eventually be filled, resulting in a budget gap when all 15 senator positions were later occupied. To address this, a supplemental funding request was submitted and approved for the current fiscal year to cover the difference. Looking ahead, the Academic Senate has proactively submitted a budget request for the upcoming quadrennium that reflects the full Senate and student staff while incorporating a 20% budget cut.

**Service & Activities Base Funding  
Financial Overview  
For the month ended September 30, 2024  
Department: Academic Senate  
Student Activities  
No Component  
As of 10/22/24**

	<b>FY22 Actuals</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>
<b>Revenues</b>			
CWU-Allocation (Revenue)	41,154	38,988	79,082
<b>Total Revenues</b>	<b>41,154</b>	<b>38,988</b>	<b>79,082</b>
<b>Transfers</b>			
CWU-Transfer (Intra-Fund Out)	0	(11,804)	0
<b>Total Transfers</b>	<b>0</b>	<b>(11,804)</b>	<b>0</b>
<b>Expenses</b>			
CWU-Student/Temporary/Overtime	30,808	28,139	42,212
<b>Total Salaries</b>	<b>30,808</b>	<b>28,139</b>	<b>42,212</b>
CWU-Benefits	562	561	782
<b>Total Salaries &amp; Benefits</b>	<b>31,370</b>	<b>28,700</b>	<b>42,994</b>
CWU-Goods	1,446	2,865	12,180
CWU-Services	0	0	4,700
CWU-Supplies	165	701	9,458
CWU-Repairs/Maintenance	60	540	1,744
CWU-Program	0	1,455	1,166
CWU-Travel	0	0	7,004
CWU-Equipment/Software (Non-Capita	0	1,037	0
Bad Debt	0	0	0
<b>Total Goods &amp; Services</b>	<b>1,670</b>	<b>6,598</b>	<b>36,252</b>
<b>Total Expenses</b>	<b>33,040</b>	<b>35,298</b>	<b>79,246</b>
<b>Net Resources</b>	<b>8,114</b>	<b>(8,114)</b>	<b>(164)</b>
Projected Beginning Fund Balance	0	8,114	0
Projected Ending Fund Balance	8,114	0	-164