

SERVICE & ACTIVITY FEE ANNUAL REPORT

FISCAL YEAR 2024

Program Name: ASCWU Student Life and Facilities

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 Student Life & Facilities office is dedicated to addressing student concerns and enhancing the quality of campus life. This was achieved by forming committees that included staff from diverse areas such as Dining Services, SURC partners, and the CWU financial team. These collaborative meetings serve as a platform to share student feedback, identify actionable changes, and provide updates on initiatives that advocate for and support students effectively.

This budget also supported staffing for the university mascot, ensuring its presence at an increasing number of campus events through the hiring of additional mascot team members and handlers. Funding from this area also contributed to successful events such as Wellington's Wildfire, which welcomed over 300 students, and supported cross-departmental collaborations for Student Appreciation Day, Sweezy Day, and Homecoming. Additionally, the office played a key role in Wildcat Welcome Weekend, an event designed to help first-year and transfer students transition into university life before the start of fall quarter classes.

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 ASCWU Student Life budget carried over a positive balance of \$13,263. The Board had a transition of advisors when SLICE had a change of leadership. The board was being conservative with their spending while still provide a series of events and cross collaborations with departments. This conservative approach resulted in unspent funds that would return to supplemental funding, supporting broader S&A funded needs. Looking ahead, the budget request for the upcoming quadrennium reflects the 20% budget cut.

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

	FY22 Actuals	FY23 Actuals	FY24 Actuals
Revenues			
CWU-Sales and Services	0	0	10
CWU-Allocation (Revenue)	27,769	26,307	30,452
Total Revenues	27,769	26,307	30,462
Transfers			
CWU-Transfer (Intra-Fund Out)	0	(7,172)	(13,263)
Total Transfers	0	(7,172)	(13,263)
Expenses			
CWU-Student/Temporary/Overtime	19,716	12,262	7,673
Total Salaries	19,716	12,262	7,673
CWU-Benefits	350	227	146
Total Salaries & Benefits	20,066	12,489	7,818
CWU-Goods	1,305	0	2,465
CWU-Supplies	1,353	538	765
CWU-Repairs/Maintenance	0	1,471	1,236
CWU-Program	(3,486)	3,424	2,235
CWU-Travel	368	0	2,679
CWU-Capital Outlays	9,378	0	0
Bad Debt	0	0	0
Total Goods & Services	8,917	5,432	9,381
Total Expenses	28,983	17,921	17,199
Net Resources	(1,214)	1,214	0
Projected Beginning Fund Balance	0	-1,214	0
Projected Ending Fund Balance	-1,214	0	0