

SERVICE & ACTIVITY FEE ANNUAL REPORT

FISCAL YEAR 2024

Program Name: Club Travel

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.**

No vacant positions.

- 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.**

During the 2023-2024 academic year, Clubs experienced a transition in leadership, including the Clubs Coordinator position. The previous Coordinator departed in Fall 2023, and a new Coordinator was appointed in December 2023. This new Coordinator prioritized streamlining club processes, revising the Registered Student Organization (RSO) handbook, and developing updated training for club leaders. A total of 129 RSOs were active during the academic year.

The Coordinator also advised the Funds Council, a student-led committee of 5 to 7 representatives from various RSOs. Meetings were facilitated by two student staff members from the SLICE Clubs Team, with the Clubs and Organizations Coordinator serving as the Council's Advisor. Clubs submitted funding requests via the Presence platform for travel, programming, and other resources. The Funds Council reviewed and voted on each proposal.

In total, the Funds Council approved funding for 60 clubs, supporting travel, events, and materials. Notable examples included the Wildcat Rocketry Club's trip to Huntsville, Alabama for the NASA Student Launch Competition; the American Society of Manufacturing Engineers' go-kart project, which competed at Purdue University and is intended as an annual club resource; and the Women in Aviation Club's attendance at the Women in Aviation International Conference in Orlando, Florida. The club president was featured in Crimson and Black magazine in 2023.

Clubs' total funding requests for the year amounted to \$124,047, of which the Funds Council approved \$74,877. Expenditures totaled \$89,731.73. Due to significant allocations in Fall 2023 prior to the new Coordinator's hiring, funds for the spring quarter of 2024 were exhausted. With process improvements in place, funds for the 2024-2025 academic year are expected to be managed more efficiently and equitably.

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

There were transfers of S&A funds to student clubs for reimbursement of approved expenses through the Funds Council.

The Club Travel budget was funding student employee salaries. It was determined by the interim director in winter quarter to have all student employee salaries be funded out of the Student Leadership, Involvement, and Community Engagement budget. This allowed for the Club Travel budget be focused on student club travel and programming.

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

There was a positive balance of \$1,842. As mentioned earlier, there were multiple leadership changes that occurred in SLICE. The new interim director tasked the new Clubs Coordinator to streamline all processes regarding clubs. This included revising the Registered Student Organization (RSO) handbook, update all policies regarding travel, food, and programming policies.

In fall 2023, a large portion of club funds was disbursed, resulting in Funds Council needing to be more intentional winter quarter in distributing funds. By spring quarter, funds were not allocated to clubs. The Club Coordinator focused on continuing streamlining the process and working with SLICE secretary to reconcile the budget, ensuring all receipts were accounted for as there were a lot of missing receipts from fall 2024 that were not processed. The Club Coordinator wanted to ensure there were funds spring quarter to process all reimbursements from fall and winter quarter. The Club Coordinator also used spring quarter to improve the training for clubs and Funds Council. By end of the fiscal year, all processes and RSO handbook was finalized setting up the new academic year on a solid foundation.

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

	FY22 Actuals	FY23 Actuals	FY24 Actuals
Revenues			
CWU-Contribution/Donation	150	0	0
CWU-Allocation (Revenue)	96,662	91,574	91,574
Total Revenues	96,812	91,574	91,574
Transfers			
CWU-Transfer (Intra-Fund Out)	0	(83,219)	(1,842)
Total Transfers	0	(83,219)	(1,842)
Expenses			
CWU-Student/Temporary/Overtime	9,458	14,299	19,179
Total Salaries	9,458	14,299	19,179
CWU-Benefits	182	273	370
Total Salaries & Benefits	9,640	14,573	19,549
CWU-Goods	10,387	14,820	17,469
CWU-Services	0	265	2,200
CWU-Supplies	32	3,824	1,912
CWU-Utilities	320	513	546
CWU-Repairs/Maintenance	218	1,762	1,373
CWU-Program	23,036	33,319	11,073
CWU-Travel	37,633	44,823	35,610
Bad Debt	0	0	0
Total Goods & Services	71,627	99,328	70,183
Total Expenses	81,266	113,900	89,732
Net Resources	15,546	(105,546)	0
Projected Beginning Fund Balance	90,000	105,546	0
Projected Ending Fund Balance	105,546	0	0