

# SERVICE & ACTIVITY FEE ANNUAL REPORT

## FISCAL YEAR 2024

**Program Name: Student Involvement**

**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.

The Club Coordinator position was shortly vacant in fall 2023. The new coordinator began on December 16.

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 Involvement budget covers the salary for the coordinator, the secretary supervisor, travel, and office operating expenses. The secretary supervisor provides oversight of four student office reception staff and manages office operations. This allows for both the SLICE and ASCWU offices to have available staff and students to welcome the campus community and guests, answer questions, and have office coverage during business hours. The secretary supervisor assists the professional staff with budgets and processing all expenditures related to programming and travel for staff, students, and clubs.

The coordinator advises the Funds Council, a student-led committee of 5 to 7 representatives from various RSOs. Clubs submitted funding requests via the Presence platform for travel, programming, and other resources. The Funds Council reviewed and voted on each proposal.

Further explanation on the impacts of the coordinator and the Funds Council is explained in the Clubs report.

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

There was a transfer of funds of student staff from this budget to the SLICE (CLCE) budget with the intent to have one centralized budget to fund student staff.

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

The positive balance of \$1,100 at the end of the fiscal year reflects a combination of factors, including changes in leadership and a shift in budget management strategies. Under multiple leadership transitions, budget priorities varied based on the direction of each leader. However,

the recent interim director adopted a more conservative spending approach to allow the team to reassess and strategically refocus on student engagement initiatives.

This conservative approach resulted in unspent funds that would return to supplemental funding, supporting broader S&A funded needs. Moving forward, the department remains committed to fiscal responsibility and good stewardship of funds, as demonstrated in the new budget request, which reflects a 20% reduction for the upcoming quadrennium. This approach aligns with the department's long-term goal of maximizing resources while prioritizing impactful student engagement efforts.

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

	FY22 Actuals	FY23 Actuals	FY24 Actuals
<b>Revenues</b>			
CWU-Other	348	550	621
CWU-Allocation (Revenue)	259,534	289,455	184,301
<b>Total Revenues</b>	<b>259,882</b>	<b>290,006</b>	<b>184,922</b>
<b>Transfers</b>			
CWU-Transfer (Intra-Fund In)	17,371	0	0
CWU-Transfer (Intra-Fund Out)	0	(57,095)	(1,100)
<b>Total Transfers</b>	<b>17,371</b>	<b>(57,095)</b>	<b>(1,100)</b>
<b>Expenses</b>			
CWU-Salary and Wage (Staff)	159,933	135,061	77,133
CWU-Student/Temporary/Overtime	38,780	9,880	28,636
<b>Total Salaries</b>	<b>198,713</b>	<b>144,941</b>	<b>105,769</b>
CWU-Benefits	57,342	56,095	41,448
<b>Total Salaries &amp; Benefits</b>	<b>256,055</b>	<b>201,036</b>	<b>147,217</b>
CWU-Goods	884	3,660	22,872
CWU-Services	0	500	0
CWU-Supplies	1,564	1,483	22
CWU-Utilities	1,064	342	234
CWU-Repairs/Maintenance	0	60	0
CWU-Program	315	1,202	0
CWU-Travel	0	3,184	0
CWU-Equipment/Software (Non-Capita)	0	21,444	5,697
Bad Debt	0	0	0
<b>Total Goods &amp; Services</b>	<b>3,827</b>	<b>31,875</b>	<b>28,825</b>
<b>Total Expenses</b>	<b>259,882</b>	<b>232,911</b>	<b>176,043</b>
<b>Net Resources</b>	<b>17,371</b>	<b>0</b>	<b>7,779</b>
Projected Beginning Fund Balance	-17,371	0	0
Projected Ending Fund Balance	0	0	7,779