SERVICE & ACTIVITY FEE ANNUAL REPORT

FISCAL YEAR 2024

Program Name: Campus Activities
Program Manager: Grace Pearsons / Lola Gallagher

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.

   A new staff member was hired to manage Campus Activities with a start date of Sept. 16, 2023. Fall program planning was conducted by a temp employee over the summer, in consultation with the director of SLICE.

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.

   Campus Activities provided a wide range of social, cultural, and co-curricular programming designed to enhance student connections, sense of belonging, and opportunities open to all students. These programs offered accessibility and ways for students to engage at different levels; they could sit back and enjoy as an audience member or get immersed in more interactive events. Traditional programming included movies, open mic and game nights, live music, and social/mixer events. On a larger scale, Campus Activities provided entertainment and coordination for events at Week of Welcome, Homecoming, Family Weekend, and Student Appreciation Day. This year we also provided support for a number of multicultural student signature events.

   There were some transitional challenges with a professional staff vacancy over the summer, and an all-new staff (student and professional) starting Sept. 16, 2023. This team hit the ground running and saw high event attendance numbers during Week of Welcome (ranging from 100-500 per event) and throughout most of fall quarter.

   The number of Campus Activities sponsored/coordinated events dropped in winter and spring quarters, but involvement in collaborations and support of a number of student org events increased. Attendance data wasn't consistently captured due to connectivity issues with the Presence software.

   Overall, Campus Activities coordinated or provided significant support for 100+ events: 43 in Fall quarter, 35 in Winter, and 36 in Spring. These included weekly movies, open mic and game nights, a winter dance, comedy shows, Homecoming entertainment and activities, Halloween events, student org signature event support (MEChA, FASA, PISA),

ASCWU and Student Appreciation events, Dive-In movies with Recreation, and numerous collaborations with other units in Student Leadership, Involvement and Community Engagement (SLICE.)

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.

   N/A

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

	FY22 Actuals	FY23 Actuals	FY24 Actuals
Revenues			
CWU-Sales and Services	860	2,766	2,324
CWU-Allocation (Revenue)	274,531	269,100	246,894
Total Revenues	**275,391**	**271,866**	**249,218**
Transfers			
CWU-Transfer (Intra-Fund In)	1,986	0	0
CWU-Transfer (Intra-Fund Out)	0	(47,512)	(24,186)
Total Transfers	**1,986**	**(47,512)**	**(24,186)**
Expenses			
CWU-Salary and Wage (Staff)	70,849	7,587	56,907
CWU-Student/Temporary/Overtime	33,370	19,973	31,795
Total Salaries	**104,220**	**27,560**	**88,702**
CWU-Benefits	23,534	19,151	19,464
Total Salaries & Benefits	**127,754**	**46,711**	**108,166**
CWU-Goods	18,523	11,854	41,542
CWU-Services	70,029	47,257	19,520
CWU-Supplies	956	3,556	6,273
CWU-Utilities	1,051	1,018	1,079
CWU-Rentals/Leases	0	0	0
CWU-Repairs/Maintenance	4,025	4,317	4,708
CWU-Insurance	6,810	8,964	9,733
CWU-Program	65,300	80,724	34,001
CWU-Travel	143	1,454	10
CWU-Transfer (Expense In)	(724)	0	0
Bad Debt	23	0	0
Total Goods & Services	**166,136**	**159,144**	**116,866**
Total Expenses	**293,890**	**205,855**	**225,032**
Net Resources	**(16,513)**	**18,499**	**0**
Projected Beginning Fund Balance	-1,986	-18,499	0
Projected Ending Fund Balance	-18,499	0	0