

SERVICE & ACTIVITY FEE ANNUAL REPORT

FISCAL YEAR 2024

Program Name: Career Services – Westside

Program Manager: Katrina Whitney

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.

NA- No vacancies

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.

See Attached form

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.

Negative balance due to budget cuts. There was not enough funds to cover salary for the two positions.

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

	FY22 Actuals	FY23 Actuals	FY24 Actuals
Revenues			
CWU-Allocation (Revenue)	161,623	170,129	146,582
Total Revenues	161,623	170,129	146,582
Transfers			
CWU-Transfer (Intra-Fund Out)	0	(4,741)	(7,391)
Total Transfers	0	(4,741)	(7,391)
Expenses			
CWU-Salary and Wage (Staff)	115,254	113,321	91,820
CWU-Student/Temporary/Overtime	0	31	0
Total Salaries	115,254	113,353	91,820
CWU-Benefits	43,447	49,605	38,853
Total Salaries & Benefits	158,700	162,958	130,673
CWU-Goods	16,442	65	2,752
CWU-Supplies	335	0	323
CWU-Utilities	592	392	0
CWU-Program	0	0	143
CWU-Travel	431	189	2,803
CWU-Equipment/Software (Non-Capita)	939	0	2,497
Bad Debt	0	0	0
Total Goods & Services	18,740	646	8,518
Total Expenses	177,440	163,604	139,191
Net Resources	(15,817)	1,784	0
Projected Beginning Fund Balance	14,033	-1,784	0
Projected Ending Fund Balance	-1,784	0	0