

# SERVICE & ACTIVITY FEE ANNUAL REPORT

## FISCAL YEAR 2024

**Program Name: ESC**

**Program Manager: Justin Santoli**

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. N/A we only fund two student employee positions, and both were occupied this year.
  
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 Equity and Services Council oversees 10 registered student organizations who provide a multitude of programs and experiences that support historically marginalized communities through the sharing of cultural celebrations, traditions, and holidays. They also build a sense of belonging and unity among the organizations by hosting ongoing general meetings for their members to connect consistently, participate in community service on and off campus, and managing a \$3,500 budget per organization to implement these programs in ethical, meaningful ways.

Examples of large scale programs include Dia de los Muertos, Mabuhay, Akwaaba Night, ESC Block Party, Haru Matsuri, La Pulga, Drag Shows, Polyfest, and many more. Each of these events were planned over months by student leaders and volunteers, and centered the joy of their cultures while sharing information about their communities with the greater student body. These events saw a combined total of no less than 2,000 students in attendance.

This number does not include attendance for weekly general meetings which created a consistent place for students to gather and build community in this council. This data also does not include the five multicultural graduations that, while funded by the Office of the President, were planned and executed throughout the entire year by student leaders who followed a strict timeline and saw over 466 guests able to celebrate in unique, culturally significant ways with food and custom stoles.

3. Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.
  
4. Please provide an explanation for any positive or negative fund balances at year end.
  - a. Our two student employees worked less than 20 hours per week throughout the year
  - b. A significant portion of funds that students requested toward the end of the year were for university branded apparel. Unexpectedly, all of our orders were denied due to the timing of University Relations enforcing a pause on all university branded apparel while they rolled out their new marketing campaigns. This unfortunately led to our inability to look at alternative purchases before the fiscal year closed.

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

	FY22 Actuals	FY23 Actuals	FY24 Actuals
<b>Revenues</b>			
CWU-Allocation (Revenue)	60,036	56,876	64,357
<b>Total Revenues</b>	<b>60,036</b>	<b>56,876</b>	<b>64,357</b>
<b>Transfers</b>			
CWU-Transfer (Intra-Fund Out)	0	(17,741)	(18,735)
<b>Total Transfers</b>	<b>0</b>	<b>(17,741)</b>	<b>(18,735)</b>
<b>Expenses</b>			
CWU-Student/Temporary/Overtime	20,992	16,456	17,739
<b>Total Salaries</b>	<b>20,992</b>	<b>16,456</b>	<b>17,739</b>
CWU-Benefits	493	310	333
<b>Total Salaries &amp; Benefits</b>	<b>21,486</b>	<b>16,766</b>	<b>18,071</b>
CWU-Goods	539	10,012	1,184
CWU-Services	0	100	11,206
CWU-Supplies	0	749	482
CWU-Repairs/Maintenance	76	831	985
CWU-Program	33,355	14,256	13,693
CWU-Travel	1,002	0	0
Bad Debt	0	0	0
<b>Total Goods &amp; Services</b>	<b>34,972</b>	<b>25,948</b>	<b>27,550</b>
<b>Total Expenses</b>	<b>56,458</b>	<b>42,714</b>	<b>45,622</b>
<b>Net Resources</b>	<b>3,579</b>	<b>(3,579)</b>	<b>0</b>
Projected Beginning Fund Balance	0	3,579	0
Projected Ending Fund Balance	3,579	0	0