

SERVICE & ACTIVITY FEE ANNUAL REPORT

FISCAL YEAR 2024

Program Name: OISP

Program Manager:

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.
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.
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.

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

	FY22 Actuals	FY23 Actuals	FY24 Actuals
Revenues			
CWU-Allocation (Revenue)	14,250	13,500	13,500
Total Revenues	14,250	13,500	13,500
Transfers			
CWU-Transfer (Intra-Fund Out)	0	(312)	(2,591)
Total Transfers	0	(312)	(2,591)
Expenses			
CWU-Student/Temporary/Overtime	10,852	9,188	8,397
Total Salaries	10,852	9,188	8,397
CWU-Benefits	209	175	161
Total Salaries & Benefits	11,061	9,363	8,557
CWU-Goods	99	0	0
CWU-Supplies	8	0	0
CWU-Repairs/Maintenance	158	0	95
CWU-Program	4,303	5,121	1,732
CWU-Travel	1,183	1,627	524
Bad Debt	0	0	0
Total Goods & Services	5,751	6,748	2,351
Total Expenses	16,812	16,111	10,909
Net Resources	(2,562)	(2,923)	0
Projected Beginning Fund Balance	5,485	2,923	0
Projected Ending Fund Balance	2,923	0	0