

SERVICE & ACTIVITY FEE ANNUAL REPORT

University Centers and CC Relations: \$63,400

Fiscal Year: FY 2023
Program Name: University Centers and CC Relations
Program Manager: Elvin Delgado, Interim Vice President of Academic Affairs

Please list any S&A funded position that have been vacant longer than six (6) months. IF any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.

There were no vacancies associated with the S&A funding.

Please provide an overview of the student-centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

These funds are distributed throughout each of the 8 university centers and sites to employ student ambassadors. The student ambassadors are responsible for welcome and reception duties at our center locations. They provide outreach to host campuses by providing community college students with information about programs and services; market the centers through the maintenance of our social media accounts; assist in maintaining the center website; conduct in-classroom presentations at the host college to promote CWU and participate in tabling and outreach activities on the host college campus.

Student Ambassadors encourage online and center students to participate in New Student Orientation, information sessions, and events and activities put on by student life; promote/participate in special campus projects and events; perform errands, office duties, and other projects as needed; collaborate and participate with CWU international programs to connect with prospective students and promote CWU; and build peer to peer relationships to offer the student perspective/point of view.

Milestones include increasing the number of interest cards from prospective students which is submitted to Admissions; increasing the number of online students who visit or utilize the centers; and the increased number of online students who secure student employment through the ambassador program. This position is only one of two positions available to center and online students and impacts them financially when funding is decreased and the availability of employment is taken away.

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

There were no fund transfers in FY23

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

Total S&A funding for FY23 was \$57,064.00 of which \$56,890.00 was utilized by employment expenses for the Student Ambassadors. The remaining FY23 fund balance was \$174.00. There was a prior balance remaining from FY22 which was an effect the COVID era that was pulled back to S&A at year end FY23 in the amount of \$42,449.00.

**Service & Activities Base Funding
Financial Overview
For the month ended September 30, 2023
Department: University Centers
Student Activities
No Component
As of 11/28/23**

	FY22 Actuals	FY23 Actuals
Revenues		
CWU-Allocation (Revenue)	60,234	57,064
Total Revenues	60,234	57,064
Transfers		
Total Transfers	0	0
Expenses		
CWU-Student/Temporary/Overtime	17,338	55,555
Total Salaries	17,338	55,555
CWU-Benefits	446	1,335
Total Salaries & Benefits	17,785	56,890
CWU-Program	0	0
Bad Debt	0	0
Total Goods & Services	0	0
Total Expenses	17,785	56,890
Net Resources	42,449	174
Projected Beginning Fund Balance	0	42,449
Projected Ending Fund Balance	42,449	42,623