

SERVICE & ACTIVITY FEE ANNUAL REPORT

Center for Diversity & Social Justice: \$519,100

The S&A Committee likes the services provided by the Center for Diversity and Social Justice and sees value in their services. While the committee understands and sees the need for a Director position within the center, the committee would encourage a reorganization of existing positions rather than increasing the number of professional positions within the center. The committee agreed to continue funding with a 5% increase to offset inflation and increasing costs for programming and salary.

Fiscal Year: _____

Program Name: Center for Diversity & Social Justice

Program Manager: _____

Please list any S&A funded positions 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.

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

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

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

Financial Overview
For the month ended November 30, 2019
 Department: Diversity & Social Justice
 Fund: F:522
 As of 11/21/19

	FY21 Forecast	FY20 Actual + Forecast	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Sales and Services	0	0	1,298	(624)
CWU-Other	0	0	0	1,179
CWU-Allocation (Revenue)	530,543	530,543	526,007	526,007
Total Revenues	530,543	530,543	527,306	526,563
Transfers				
CWU-Transfer (Fund Addition)	0	0	500	0
CWU-Transfer (Fund Deduction)	0	0	0	(500)
Total Transfers	0	0	500	(500)
Expenses				
CWU-Salary and Wage (Faculty)	0	2,665	0	0
CWU-Salary and Wage (Staff)	247,749	210,618	213,942	182,294
CWU-Student/Temporary/Overtime	93,500	85,369	82,394	92,902
Total Salaries	341,249	298,652	296,336	275,196
CWU-Benefits	92,202	79,368	77,613	89,129
Total Salaries & Benefits	433,451	378,020	373,949	364,325
CWU-Goods	2,100	5,774	12,862	15,090
CWU-Services	24,000	6,800	22,777	16,949
CWU-Supplies	12,000	10,893	9,264	16,525
CWU-Utilities	6,000	4,381	5,538	5,814
CWU-Repairs/Maintenance	2,400	27,924	18,919	4,686
CWU-Insurance	0	629	5	0
CWU-Program	74,000	30,589	47,999	27,056
CWU-Travel	9,000	5,396	17,207	2,565
CWU-Equipment/Software (Non-Capita)	5,000	70,516	1,729	3,930
Bad Debt	0	0	0	0
Total Goods & Services	134,500	162,904	136,300	92,615
Total Expenses	567,951	540,924	510,249	456,940
Net Resources	(37,407)	(10,380)	17,557	69,123
Projected Beginning Fund Balance	77,494	87,875	70,318	1,195
Projected Ending Fund Balance	40,087	77,494	87,875	70,318