

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 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.

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.

Service & Activities Base Funding Financial Overview
For the month ended June 30, 2021
 Department: Diversity & Social Justice
 Fund: F:522
 As of 10/21/21

| | FY21 Actuals | FY20 Actuals | FY19 Actuals | FY18 Actuals |
|---|------------------|----------------|----------------|----------------|
| Revenues | | | | |
| CWU-Sales and Services | 0 | 180 | 1,298 | 0 |
| CWU-Other | 0 | 0 | 0 | 1,179 |
| CWU-Allocation (Revenue) | 458,526 | 530,543 | 526,007 | 526,007 |
| Total Revenues | 458,526 | 530,723 | 527,306 | 527,187 |
| Transfers | | | | |
| CWU-Transfer (Fund Addition) | 0 | 0 | 500 | 0 |
| CWU-Transfer (Fund Deduction) | 0 | 0 | 0 | (500) |
| CWU-Transfer (Intra-Fund Out) | 197,104 | 0 | 0 | 0 |
| Total Transfers | 197,104 | 0 | 500 | (500) |
| Expenses | | | | |
| CWU-Salary and Wage (Faculty) | 8,118 | 6,185 | 0 | 0 |
| CWU-Salary and Wage (Staff) | 182,794 | 195,222 | 213,942 | 182,294 |
| CWU-Student/Temporary/Overtime | 93,850 | 64,710 | 82,394 | 92,902 |
| Total Salaries | 284,761 | 266,117 | 296,336 | 275,196 |
| CWU-Benefits | 73,849 | 79,615 | 77,613 | 89,129 |
| Total Salaries & Benefits | 358,610 | 345,732 | 373,949 | 364,325 |
| CWU-Goods | 6,920 | 5,094 | 12,862 | 15,090 |
| CWU-Services | 6,100 | 2,800 | 22,777 | 16,949 |
| CWU-Supplies | 20,186 | 8,943 | 9,264 | 16,525 |
| CWU-Utilities | 1,564 | 2,274 | 5,538 | 5,814 |
| CWU-Repairs/Maintenance | 1,036 | 28,771 | 18,919 | 4,686 |
| CWU-Insurance | 0 | 1,258 | 5 | 0 |
| CWU-Program | 2,398 | 12,851 | 47,999 | 27,680 |
| CWU-Travel | 45 | 1,671 | 17,207 | 2,565 |
| CWU-Equipment/Software (Non-Capita) | 1,889 | 70,516 | 1,729 | 3,930 |
| Bad Debt | 0 | 0 | 0 | 0 |
| Total Goods & Services | 40,137 | 134,179 | 136,300 | 93,239 |
| Total Expenses | 398,747 | 479,911 | 510,249 | 457,564 |
| Net Resources | (137,325) | 50,812 | 17,557 | 69,123 |
| Projected Beginning Fund Balance | 138,687 | 87,875 | 70,318 | 1,195 |
| Projected Ending Fund Balance | 1,362 | 138,687 | 87,875 | 70,318 |