

# SERVICE & ACTIVITY FEE ANNUAL REPORT

**Center for Diversity & Social Justice: \$543,689**

*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:** FY 2023  
**Program Name:** Center for Diversity & Social Justice  
**Program Manager:** Malbert Stewman

**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.**

We currently have a vacant Assistant Director position. This position was vacant because the person who was previously in the position was offered an interim Director of Career Services position. That offer came with reversion rights to return to DEC Assistant Director position if they were not offered the Director of Career Services job. Thus, we were not permitted to hire until that matter was resolved.

**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 DEC is primarily Student-Led Programming. Our Affinity Programs (THRIVE and Q\*Fam), Culture Corner, Find Your People, and signature cultural programming are led by DEC student staff. These programs provide intentional interactions and touch points with CWU students who hold the same identity, values, morals, and more, amongst each other and throughout campus.

Each of the programs aim to target a specific identity or experience. For example the goal of THRIVE is to create a supportive and validating space for Women of Color to show up as their selves and build lasting connections and relationships.

According to the evaluation forms that have been handed out at past events for each program, the DEC can track and see how participants felt about the event, engaged with the subject matter, or reflect on new connections that are formed.

For our programs (Affinity and Culture Corner), there are evaluation cards passed out at the end of each event, with two consistent questions being asked each time:

- I feel confident claiming space as a woman of color.

· I feel more connected to WOC on campus.

Assessment data was collected at THRIVE events during the year, with the three questions being ranked on the Likert-Scale from 1 (“Strongly Disagree”) to 5 (“Strongly Agree”).

Based on the 2022-2023 assessment data, 94% of participants, which is an 4% increase from 2022-2023, selected a 4 (“Mostly Agree”) and higher, indicating that through attending THRIVE events the WOC felt like there was a place for them to hold space for their identities (“How most were comfortable talking to others”), as well as build community (“We were able to connect with each other and have fun right away”) and bond with each other over (“Being able to talk about everything & not feel judged”) the course of the year.

THRIVE has continued to develop a place for WOC to find community and support.

For our other programs like Culture Corner, the format is the same. This showed us that based on the 2022-2023 assessment data, 96.7% of participants selected a 4 (“Mostly Agree”) and higher, indicating that Culture Corner had fostered a supportive learning environment and tied back to everyday interactions with systems of power, privilege, and oppression.

Assessment data also indicates that participants gained new insights into other perspectives (“It really gave me a different perspective on views”), reflecting on their own connections through peer-led learning , as well as establishing a space to connect to the real-world issues.

This program, along with other DEC programs, proves the need for programs such as these. The DEC provides the space to allow people to find their place, and these programs are allowing students to benefit from that experience.

Data:

The following information is from Presence, and please note that the program is limited when it comes to the demographic of “Race”. This information is taken from 2022-2023, as well as some preliminary data from Fall 2023 as results are still being analyzed from the evaluations done this quarter.

At the time of this report, Presence has no discernible code for Hispanic/LatinX to include within the overall data for the category of “Race”. Note, (2023-2024) signifies Fall 2023 data.

Specific Metric information collected via Presence:

Attendance 2022-2023:

- Attended Events: 203
- Total Attendees: 3971
- Unique Attendees: 813

- Average Attendees: 19.56

Attendance 2023-2024:

- Attended Events: 77
- Total Attendees: 1922
- Unique Attendees: 673
- Average Attendees: 24.96

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

We had a funds transfer of \$40,007 back to the SA budget that appears to be carry forwards from the previous FY22. This happened prior to my tenure as Director fo the DEC but I believe this was based on anticipated budget cuts.

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

We ended with fund balance of zero.

**Service & Activities Base Funding  
Financial Overview**  
**For the month ended September 30, 2023**  
Department: Diversity & Social Justice  
Student Activities  
No Component  
As of 12/4/23

	FY22 Actuals	FY23 Actuals
<b>Revenues</b>		
CWU-Sales and Services	30	0
CWU-Allocation (Revenue)	516,505	475,568
<b>Total Revenues</b>	<b>516,535</b>	<b>475,568</b>
<b>Transfers</b>		
CWU-Transfer (Intra-Fund Out)	(1,362)	(56,481)
<b>Total Transfers</b>	<b>(1,362)</b>	<b>(56,481)</b>
<b>Expenses</b>		
CWU-Salary and Wage (Faculty)	8,418	28,063
CWU-Salary and Wage (Staff)	237,441	188,783
CWU-Student/Temporary/Overtime	83,827	69,723
<b>Total Salaries</b>	<b>329,686</b>	<b>286,568</b>
CWU-Benefits	84,877	76,601
<b>Total Salaries &amp; Benefits</b>	<b>414,563</b>	<b>363,169</b>
CWU-Goods & Services	0	0
CWU-Goods	10,956	9,002
CWU-Services	4,165	11,700
CWU-Supplies	11,545	19,414
CWU-Utilities	1,719	2,387
CWU-Repairs/Maintenance	1,531	494
CWU-Insurance	2,232	4,828
CWU-Program	18,022	22,410
CWU-Travel	9,941	10,427
CWU-Equipment/Software (Non-Capita)	1,785	15,332
Bad Debt	0	0
<b>Total Goods &amp; Services</b>	<b>61,895</b>	<b>95,994</b>
<b>Total Expenses</b>	<b>476,458</b>	<b>459,163</b>
<b>Net Resources</b>	<b>38,715</b>	<b>(40,077)</b>
<b>Projected Beginning Fund Balance</b>	<b>1,362</b>	<b>40,077</b>
<b>Projected Ending Fund Balance</b>	<b>40,077</b>	<b>0</b>