

SERVICE & ACTIVITY FEE ANNUAL REPORT

FISCAL YEAR 2024

Program Name: SLICE/CLCE

Program Manager: Verónica Gómez Vilchis

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.

The Director for Student Involvement position has experienced multiple vacancies over the past fiscal year, leading to transitional leadership periods. The previous director vacated the position at the end of summer 2023, leaving the role unfilled until mid-fall 2023, when an interim director was appointed. In January 2024, a new interim director assumed the role and served until May 31, 2024. Following this, the interim director transitioned to the position of Associate Vice President (AVP) in Student Engagement and Success (SES), continuing to oversee the department until the position could be permanently filled.

In late summer 2024, a search for the director role was conducted. However, the AVP decided to close the search as the applicant pool did not meet the expectations and qualifications required for the position. The department plans to fill the Director for Student Involvement position by winter quarter 2025. Until then, the AVP will maintain direct oversight of the department, ensuring stability and continuity in leadership.

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.

Community Engagement Highlights

The Community Engagement team hosted, co-hosted and collaborated on 52 events involving more than 1,872 students as volunteers. Key collaborators on and off campus included American Red Cross, Allied People Offering Year-Round Outreach (APOYO), Bureau of Land Management, City of Ellensburg, Kittitas Environmental Education Network (KEEN), Mid-Columbia Fisheries, CWU Offices of International Studies and Programs, University Student Research, Sustainability, Veteran's Center, Wildcat Farm, Wildcat Pantry and more. Additionally, 16 SLICE MOU contracts and 9 new partnerships were established with local, regional, and statewide organizations.

CE collaborated with 8 off-campus partners at 9 different sites, for Spring Day Of Service (SDOS), our annual signature event. This year we had 3 new collaborations: CWU, Ellensburg Downtown Association (EDA), and Lazy F Camp. On campus, we partnered with Mid-Columbia and CWU Sustainability Office to address much need work along Wilson Creek which is habitat

for many species of wildlife including salmon and trout. We also rekindled a SDOS partnership with EDA on a downtown clean up, and for the very first time we sent a group to our partner Lazy F to help address urgent work needed to prevent local wildfires. In all, we sent 137 volunteers to offsite locations and had 60 working at on campus for a total of 197 engaged wildcats this year!

The annual Boo Central event, which invites trick-or-treaters and their families to enjoy activity tables hosted by campus clubs and departments, was opened up to CWU students to attend in costume which was very enthusiastically attended! We also redistributed 240 gently used school supply items (approximate value of \$436), gathered through a new drive held spring 2023, to students during a First Day of Class event. As part of the giveaway, we asked students to follow us on social media, gaining 32 new followers on Instagram.

Leadership Highlights

Leadership programming focuses on introducing and strengthening leadership concepts, capacity and practical applications for students. Several key programs provide a variety of opportunities for students to engage at different levels including a camp for first year students, leadership cohorts, leadership workshops and speakers.

Cat Camp: 126 students participated in this five-day leadership-transition program designed to welcome incoming first-year and transfer students including 48 JumpStart and 48 first generation students. 100% of survey respondents said that they would recommend Cat Camp, 67% could identify at least one connection with a CWU staff member or student they could use as a resource, and 74% said student staff helped them feel welcome and included.

Late Night Leadership: Six events featured individuals and speaker panels sharing leadership and personal stories with students. Total attendees: 373.

Lead Outdoors: Three workshops combined with an outdoor experience served 48 total attendees. 100% of survey respondents would recommend the program and 90% learned something meaningful from the workshop.

Wildcat Leadership Community: This cohort-based program is designed to help students take the next step into becoming authentic leaders on campus and in their communities. 34 students participated (11-12 per quarter) and learned how to develop their leadership profile, connect with like-minded peers, and help the community through service.

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

All student staff salaries were transferred from Clubs and Student Involvement budgets to SLICE (CLCE) budget to have a centralized budget for student staff. In addition, the transfer of student salaries from Clubs to this budget allowed for additional funding in the Clubs budget to support clubs with travel, programming, activities, etc.

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

The positive balance of \$1,810 at the end of the fiscal year reflects a combination of factors, including changes in leadership and a shift in budget management strategies. Under multiple leadership transitions, budget priorities varied based on the direction of each leader. However, the recent interim director adopted a more conservative spending approach to allow the team to reassess and strategically refocus on student engagement initiatives.

This conservative approach resulted in unspent funds that would return to supplemental funding, supporting broader S&A funded needs. Moving forward, the department remains committed to fiscal responsibility and good stewardship of funds, as demonstrated in the new budget request, which reflects a 20% reduction for the upcoming quadrennium. This approach aligns with the department's long-term goal of maximizing resources while prioritizing impactful student engagement efforts.

**Service & Activities Base Funding
Financial Overview**
For the month ended September 30, 2024
 Department: Stdnt Ldr Involvement Eng
 Student Activities
 No Component
 As of 10/22/24

	FY22 Actuals	FY23 Actuals	FY24 Actuals
Revenues			
CWU-Sales and Services	0	240	10,513
CWU-Other	11	0	0
CWU-Allocation (Revenue)	502,527	476,078	402,957
Total Revenues	502,538	476,318	413,470
Transfers			
CWU-Transfer (Intra-Fund Out)	0	(314,111)	(1,810)
Total Transfers	0	(314,111)	(1,810)
Expenses			
CWU-Salary and Wage (Staff)	151,830	163,799	161,790
CWU-Student/Temporary/Overtime	135,105	118,395	97,691
Total Salaries	286,935	282,193	259,482
CWU-Benefits	56,174	63,404	69,061
Total Salaries & Benefits	343,109	345,598	328,543
CWU-Goods	12,861	15,171	8,294
CWU-Services	0	7,500	12
CWU-Supplies	13,492	10,231	12,347
CWU-Utilities	2,547	2,920	2,561
CWU-Cost of Goods Sold	(4)	0	0
CWU-Rentals/Leases	0	0	0
CWU-Repairs/Maintenance	3,594	1,727	4,280
CWU-Program	19,592	58,293	39,780
CWU-Travel	4,730	20,275	13,848
CWU-Equipment/Software (Non-Capita)	28,108	1,037	1,995
CWU-Capital Outlays	0	0	0
Bad Debt	165	0	0
Total Goods & Services	85,085	117,153	83,117
Total Expenses	428,193	462,750	411,660
Net Resources	74,345	(300,543)	0
Projected Beginning Fund Balance	226,198	300,543	0
Projected Ending Fund Balance	300,543	0	0