

SERVICE & ACTIVITY FEE ANNUAL REPORT

FISCAL YEAR 2024

Program Name: Centers Student Life

Program Manager: Kurt Kirstein

- 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 position of Associate Director of Student Life was vacated in January of 2024. That position which was partially funded (45%) by this budget was not re-hired. Instead, temporary duties were assigned to one of the Regional Directors through 7/31/2024 with an additional stipend paid from 149 funding. Associate Vice President of Academic Affairs, Kurt Kirstein is currently fulfilling the duties of this position by having oversight over the (3) positions of Student Services Specialists.

One of the Student Services Specialists (.80 FTE) was vacated in January of 2024 and rehired in May 2024.

The approximately \$16,720.00 savings from vacant positions + benefits was used to pay for the overage of Student Ambassador expenses in 482000/522/850 (see Question #4) and the rest remained in the positive ending fund balance in goods and services that was taken back at the end of the fiscal year.

- 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.**

Center Student Life supports and mentors non-traditional student leaders across the University Centers and sites to develop, implement, and assess co-curricular and extra-curricular programming for over 1,900 center and online students. We collaborate with other student services, student clubs, faculty, and community colleges to offer a variety of relevant and engaging programs.

Examples of Center Student Life activities include:

- **Quarterly events** focused on social justice, campus connections, and community outreach.
- **Career and networking events.**
- **Signature events** celebrating student achievements.

Milestones:

- **Graduation Ceremonies:** Hosting annual Westside and Eastside awards ceremonies that honor achievements through peer, faculty, and staff-nominated awards, featuring guest speakers who inspire and motivate graduating CWU students.
- **New Student Orientation:** Branding all incoming transfer students as Wildcats during orientation.
- **Professional Development:** Providing opportunities for student workers and leaders to grow professionally.

Commitment to Diversity, Equity, and Inclusion:

- Events such as Hispanic Heritage Month, Alternative Thanksgiving, 1st Gen Week, and MLK Jr. Week.
- The **4th Annual Lead into Diversity Conference**, co-collaboratively hosted with Highline College.
- **LGBTQIA+ Week** events in partnership with Edmonds College, Pierce College, and Highline College.

Commitment to Leadership:

- Hosting the **LEAD (Leadership, Exploration, and Development) Conference** to empower students and foster leadership skills.

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

At year-end \$7,872.91 in salaries and \$229.31 in benefits expenses were moved from our other 482000/522/850 – Centers Student Ambassador budget to keep that fund from having a negative ending balance and to utilize some of the salary savings of vacant positions in this fund.

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

The positive ending fund balance at the end of the fiscal year in the amount of \$10,637.00 was left remaining in goods and services. There was not a need to spend funding on and additional items that could not be consumed within this fiscal year.

**Service & Activities Base Funding
Financial Overview
For the month ended September 30, 2024
Department: University Centers
Student Activities
CentersActivities
As of 10/22/24**

	FY22 Actuals	FY23 Actuals	FY24 Actuals
Revenues			
CWU-Allocation (Revenue)	320,985	405,000	392,041
Total Revenues	320,985	405,000	392,041
Transfers			
CWU-Transfer (Intra-Fund In)	763	0	0
CWU-Transfer (Intra-Fund Out)	0	(254,568)	(10,637)
Total Transfers	763	(254,568)	(10,637)
Expenses			
CWU-Salary and Wage (Staff)	57,649	107,587	157,511
CWU-Student/Temporary/Overtime	45,391	86,248	91,965
Total Salaries	103,040	193,835	249,476
CWU-Benefits	26,875	47,706	71,545
Total Salaries & Benefits	129,915	241,541	321,021
CWU-Goods	186	1,957	1,249
CWU-Services	0	887	400
CWU-Supplies	16,800	29,919	3,734
CWU-Utilities	487	503	335
CWU-Repairs/Maintenance	0	0	0
CWU-Program	8,569	33,648	46,591
CWU-Travel	721	3,519	8,075
CWU-Equipment/Software (Non-Capita)	0	0	0
CWU-Transfer (Expense In)	0	2,453	0
Bad Debt	0	0	0
Total Goods & Services	26,763	72,887	60,383
Total Expenses	156,678	314,428	381,404
Net Resources	165,070	(163,996)	0
Projected Beginning Fund Balance	-1,074	163,996	0
Projected Ending Fund Balance	163,996	0	0