

SERVICE & ACTIVITY FEE ANNUAL REPORT

FISCAL YEAR 2024

Program Name: Diversity and Equity Center

Program Manager: Malbert Stewman

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.

No

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.

Both students, faculty, staff, and community members utilize our programs. 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 Fall 2023-2024. Additionally, at the time of this report, Presence has no discernable code for Hispanic/LatinX to include within the overall data for the category of "Race".

Specific Metric information collected via Presence:

Attendance 2023-2024:

- Attended Events: 182
- Total Attendees: 4407
- Unique Attendees: 1076
- Average Attendees: 24.21

Demographics:

Class Standing 2023-2024:

- Senior: 908
- Junior: 1096
- Sophomore: 852
- First-Year: 1322
- Graduate: 75
- Post-Baccalaureate: 18

Race (As seen on Presence)

Race 2023-2024:

- Black: 1015
- White: 2137

- Asian: 413
- Pacific Is: 172
- American I: 29

Gender 2023-2024:

- F: 2513
- M: 1779
- U: 66
- X: 44

Ethnicity 2023-2024:

- Yes: 1724
- No: 2606

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

- We transferred 14,570 back to the S&A Fund due to unspent funds and salary savings.

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

We ended with a fund balance of zero.

**Service & Activities Base Funding
Financial Overview**
For the month ended September 30, 2024
 Department: Diversity & Social Justice
 Student Activities
 No Component
 As of 10/22/24

	FY22 Actuals	FY23 Actuals	FY24 Actuals
Revenues			
CWU-Sales and Services	30	0	0
CWU-Allocation (Revenue)	516,505	475,568	489,320
Total Revenues	516,535	475,568	489,320
Transfers			
CWU-Transfer (Intra-Fund Out)	(1,362)	(56,481)	(14,570)
Total Transfers	(1,362)	(56,481)	(14,570)
Expenses			
CWU-Salary and Wage (Faculty)	8,418	28,063	17,995
CWU-Salary and Wage (Staff)	237,441	188,783	216,708
CWU-Student/Temporary/Overtime	83,827	69,723	79,337
Total Salaries	329,686	286,568	314,040
CWU-Benefits	84,877	76,601	94,580
Total Salaries & Benefits	414,563	363,169	408,620
CWU-Goods & Services	0	0	0
CWU-Goods	10,956	9,002	9,888
CWU-Services	4,165	11,700	2,100
CWU-Supplies	11,545	19,414	5,977
CWU-Utilities	1,719	2,387	2,030
CWU-Repairs/Maintenance	1,531	494	1,721
CWU-Insurance	2,232	4,828	2,478
CWU-Program	18,022	22,410	22,155
CWU-Travel	9,941	10,427	6,967
CWU-Equipment/Software (Non-Capita	1,785	15,332	7,871
CWU-Transfer (Expense In)	0	0	4,943
Bad Debt	0	0	0
Total Goods & Services	61,895	95,994	66,130
Total Expenses	476,458	459,163	474,750
Net Resources	38,715	(40,077)	0
Projected Beginning Fund Balance	1,362	40,077	0
Projected Ending Fund Balance	40,077	0	0