|  |  |
| --- | --- |
| **SERVICE & ACTIVITY FEE ANNUAL REPORT**  **Center for Leadership & Community Engagement: $528,976**  *The Committee is very supportive of the programming and services provided. 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 Leadership & Community Engagement |
| **Program Manager:** Veronica Pettigrew | |
| **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.**  N/A | |
| **Please provide an overview of the student-centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.**  SLICE’s Leadership team hosted and partnered in at least 12 events through four programs, which involved participation in over 409 students during the Fall 23 quarter.  **Programs**   * SLICE’s Leadership Team hosted Cat Camp at Black Diamond Camp in Auburn WA. The camp hosted over 126 incoming students. * Late Night Leadership hosted two events and 215 students participate in both events. * Traditions Keeper had a substantial amount of user activity during Fall quarter. (64 * LEAD Outdoors partnered with Camp Lazy F and 11 students participated in a workshop of self-authorship and experience high-rope activities. * Wildcat Leadership Community is a new pilot leadership cohort in which 13 students completed the program and its requirements.   SLICE’s Community Engagement  SLICE’s Community Engagement team hosted, helped lead, organized, and coordinated 16 events involving at least 993 students. Key collaborators on and off campus included Mid-Columbia Fisheries, the American Red Cross, the Veterans Center, and the Wildcat Farm.  SLICE’s Community Engagement’s new promotional team efforts gained 14,493 impressions through Instagram publications of our fall ‘23 programs.  Fall Programs Attendee Demographic   |  |  | | --- | --- | | **Leadership Event Participants (undergraduate students)** | **Fall** | | *Overall Participants* | 409 | | Unique Attendees | 310 |  |  |  | | --- | --- | | **Itemized Event Participation** | **Fall 2023** | |  |  | | Cat Camp | 126 | | Late Night Leadership | 215 | | LEAD Outdoors | 11 | | WLC | 13 | | Traditions Keeper (total users) | 62 |  |  |  |  | | --- | --- | --- | | Program/Event | Date | Location | | Cat Camp Training | September 5-8 | SURC 202 | | Cat Camp | September 10 – 15 | CWU & Black Diamond Camp | | Wildcat Leadership Community Orientation | October 4-6 | SLICE Office | | WLC Meeting 1 | October 10 | SURC 202 | | LEAD Outdoors | October 14 | Camp Lazy F | | WLC Meeting 2 | October 17 | SURC 202 | | WLC Meeting 3 | October 24 | SURC 202 | | Late Night Leadership | October 26 | SURC Pit | | Dia De Los Muertos | October 30 – November 2 | SURC Theater | | WLC Meeting 4 | November 7 | SURC 202 | | WLC Meeting 5 | November 14 | SURC 202 | | Late Night Leadership | November 15 | SURC 202 | | WLC Meeting 6 | November 28 | SURC 202 | | WLC Escape Room | December 2 | Escape the Madness - Yakima | | Traditions Keeper | On-Going | Social Media/Admin |   **Late Night Leadership**  **Program Logistics and Demographics**  *\*Via Presence*   |  |  |  | | --- | --- | --- | | Event Speaker | Date | Total Number of Attendees | | Dr. David Douglas | Thursday, October 26, 2023 | 110 | | Malik Cantu (ASCWU President) | Wednesday, November 15, 2023 | 105 | |  |  | **Total**: 215  **Unique Attendees:** 206  **Average Attendees:** 107.5 |  |  |  | | --- | --- | | Participants by Gender Identity | LNL | | Male | 25 (34%) | | Female | 48 (65%) | | Trans | N/A | | Non-Binary | 1 (1%) |      |  |  | | --- | --- | | Participants by Class Standing | LNL | | First-Year | 180 (83%) | | Sophomore | 10 (4.7%) | | Junior | 12 (5.6%) | | Senior | 10 (4.7%) | | Graduate | 3 (1.4%) |   **LEAD Outdoors**  **Program Logistics and Demographics**  *\*Via Presence*   |  |  |  |  |  | | --- | --- | --- | --- | --- | | Event | Partner | Date | Total number of registrations | Total Number of Attendees | | LEAD Outdoors | Camp Lazy F | Saturday October 14, 2023 | 16 | 11 |  |  |  | | --- | --- | | Participants by Gender Identity | LEAD Outdoors | | Male | 4 (36%) | | Female | 7 (63%) | | Trans | N/A | | Non-Binary | N/A |     **Traditions Keeper**  *\*Via MobleUP*   |  |  |  |  | | --- | --- | --- | --- | | Total Sessions | Total Users | New Users | Social Media Likes | | 235 | 62 | 12 | 163 |   **Cat Camp**  **Demographic Data:**  *-Via Presence*   |  |  | | --- | --- | | Participants | Total | | Total Number of Students | 126 | | Tradition Cat Camp Students | 84 (66.7%) | | Jumpstart Students | 48 (38%) | | First Generation Students | 48 (38%) | | First-Year | 107 (85%) | | Transfer | 19 (15%) |  |  |  | | --- | --- | | Participants by Gender Identity | Total | | Female | 73(58%) | | Male | 49 (38%) | | They/them | 4 (3%) |  |  |  | | --- | --- | | Participants by Race | Total | | White | 101 (86.3%) | | Asian | 7 (6%) | | Black | 6 (5.1 %) | | American Indigenous | 2 (1.7 %) | | Pacific Islander | 1 (0.9%) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  | | --- | --- | | **Class standing** |  | | First-Year | 521 | | Junior | 171 | | Senior | 121 | | Sophomore | 107 | | Post-baccalaureate | 16 | | Graduate | 16 |   **Community Engagement Demographic Data** *via Presence*   |  |  | | --- | --- | | **Race** |  | | WHITE | 690 | | ASIAN | 60 | | AFRICAN AMERICAN | 38 | | PACIFIC | 19 | | AMERICAN INDIAN | 16 |   **Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.**  Fund transfer was due to benefits amount being transferred out and rollback of unspent funds | | **Please provide an explanation for any positive or negative fund balances at year end.** |   Fund balance is zero. | |

Service & Activities Base Funding Financial Overview

**For the month ended September 30, 2023** Department: Stdnt Ldr Involv Cmty Eng Student Activities

No Component

As of 12/4/23

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