

SERVICE & ACTIVITY FEE ANNUAL REPORT

Westside Student Affairs: 450,000

Fiscal Year: FY 2023
Program Name: Westside Student Affairs
Program Manager: Elvin Delgado, Interim Associate Vice President of Academic Affairs

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.

The Lynnwood/Sammamish and the Pierce/JBLM Student Services Specialists (Positions # 00100334 and #00100723) were vacant until 1/16/2023. In addition, the Eastside Student Services Specialist (Position #00100726) was vacant until 11/20/2022. These salary savings amounted to approximately \$90,000.00 remaining in the ending fund balance for FY23. The long term plan for these positions are to keep them filled so that we can fully continue with our large scale student events/conferences.

Please provide an overview of the student-centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

Westside Student Life Supports and mentors non-traditional student leaders across the University Centers and sites to develop, implement, and assess co/extra-curricular programming for 1,200+ center students as well as all online students. We partner with other student services, student clubs, faculty, and community colleges to offer a variety of relevant and engaging programs. Examples of Westside activities include quarterly events that focus on social justice, campus connections, and community outreach; career and networking events and signature events that honor student achievement. Milestones include: Hosting annual Westside graduation awards ceremony honoring achievements through peer/faculty/staff nominated awards and inviting a guest speaker to share their story and motivate graduating CWU students. Branding all incoming transfers as Wildcats at new student orientations. Professional development for student/worker/leaders. Demonstrating CWU commitment to diversity with events such as Hispanic Heritage Month, Alternative Thanksgiving, 1st Gen Week, ML, Jr. Week. Demonstrating CWU commitment to leadership with events such as LEAD (Leadership, Exploration, and Development) Conference. Demonstrating CWU commitment to diversity, equity and inclusion with our 4th Annual Lead Into Diversity Conference Co-Collaborative events with Highline College. LGBTQIA Week Co-Collaborative events with Edmonds College, Pierce College and Highline College.

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

There were no fund transfers in FY23.

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

Total S&A funding for FY23 was \$405,000.00 of which \$314,428 was used. The remaining FY23 fund balance was \$90,572.00 which directly correlates to the vacant positions in the first 4-6 month of the fiscal year. There was a prior balance remaining from FY22 which was an effect of the COVID era that was pulled back to S&A at year end FY23 in the amount of \$163,996.00.

**Service & Activities Base Funding
Financial Overview
For the month ended September 30, 2023
Department: University Centers
Student Activities
CentersActivities
As of 11/28/23**

	FY22 Actuals	FY23 Actuals
Revenues		
CWU-Allocation (Revenue)	320,985	405,000
Total Revenues	320,985	405,000
Transfers		
CWU-Transfer (Intra-Fund In)	763	0
Total Transfers	763	0
Expenses		
CWU-Salary and Wage (Staff)	57,649	107,587
CWU-Student/Temporary/Overtime	45,391	86,248
Total Salaries	103,040	193,835
CWU-Benefits	26,875	47,706
Total Salaries & Benefits	129,915	241,541
CWU-Goods	186	1,957
CWU-Services	0	887
CWU-Supplies	16,800	29,919
CWU-Utilities	487	503
CWU-Repairs/Maintenance	0	0
CWU-Program	8,569	33,648
CWU-Travel	721	3,519
CWU-Equipment/Software (Non-Capita)	0	0
CWU-Transfer (Expense In)	0	2,453
Bad Debt	0	0
Total Goods & Services	26,763	72,887
Total Expenses	156,678	314,428
Net Resources	165,070	90,572
Projected Beginning Fund Balance	-1,074	163,996
Projected Ending Fund Balance	163,996	254,568