

# S&A Annual Financial Report Questionnaire

## Westside Student Life

1. Please provide an explanation of how the program plans to spend the budget in each line item of the Annual Financial Report. Items that are vague, such as "contract services" should be clearly explained. Please include an explanation of increases or decreases from the previous year's expenses.

The speed key 4820000008 was not created until 2018. Increases from previous year was due to hiring 2.0 FTE's: Associate Director of Westside Student Life and Student Success Generalist (Lynnwood). These 2.0 FTE's support four campus locations serving approximately 1100 on ground students and an unidentified number of online enrollments.

Wages and Benefits: Will increase if we are approved for 0.5 part-time FTE Student Success Specialist at our CWU Pierce County location.

5275 Goods: Will increase for purchases of furniture for two centers: Lynnwood and Sammamish.

5300 Services: Will remain the same

5325 Supplies: Will remain the same. Office supplies: paper, pens, copier supplies, etc.

5350 Utilities: Will remain the same. Phone and Cell phones

5425 Repairs/Maintenance: Will remain the same.

5500 Program: Will increase. We plan to offer more events with 2.0 FTE and 0.5 part-time FTE. All student life programming events: student conferences, monthly events, speaker charges, supplies related to the events.

5550 Travel: Will remain the same. Travel includes visiting three centers per week, professional development, and to main campus throughout the year.

5570 Equipment/Software: Will remain the same.

5650 Transfer in: Will remain the same. Expense related to end of the year award celebration and expenses related to eastside centers.

2. What was your fund balance at the end of the year? If positive or negative, please provide a detail explanation.

Our fund balance at the end of the year was \$154,711. Positive fund balance was the result of the Associate Director Position vacancy in FY18.

3. Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. Please list all funding received for this program and the source(s) of the funding. No.

4. Are there any long-term obligations or contracts associated with this funding request? No.

5. Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.

The budget supports 15 student workers across three centers. Our student workers provide outstanding student and academic life at their home center/campus. CATs (Campus Activities Team) help develop activities centered around three areas (diversity, community outreach, campus connections); promote student involvement; participate and facilitate a team approach with coworkers; complete necessary administrative tasks; and provide appropriate customer service to students, faculty, and staff.

This budget supports 2.0 FTE- Associate Director of Westside Student Life and Student Success Specialist.

6. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics as applicable.

Approximately 1100 on ground students and an unidentified number of online students utilize our services across four centers.

Statistics are obtained through our New Student Orientations and quarterly reports breaking down areas of demographics.

7. How do you assess the effectiveness of the services and activities you provide to students? Is student input collected and used in this process?

Planning meetings and debriefing after the conclusion of events are performed.

Standards and benchmarks are assessed against the Nationalized CAS Standards and Guidelines.

Programs require an event plan and consultation, and a debriefing session for evaluation.

Research- based adult learning models are consulted in our programming.

8. Does your program have an advisory committee? If so, in what capacity is it involved in your budgeting process? No.

9. What would be the impact to students if this program's funding were increased by 15-20%?

A permanent 0.5 FTE part-time position would greatly enhance the programming at the Pierce center. Programs and co-collaborative efforts would increase the quality of current student's experiences, student retention and completion. An additional position would help to support our online population.

What would be the impact to students if this program's funding were decreased by 15-20%?

The co-collaborative efforts with the international studies office, with each host campus, and with the main campus, would be negatively impacted as we develop our programs to meet a greater diversity of students. The decrease of funds would also negatively impact our retention and completion initiative which focuses on special student populations such as veterans, first generation, international, and online students.

10. What are your program goals or learning/operational objectives? How are you assessing the effectiveness of your program in achieving those targets

Program goals include:

Increase extracurricular and co-curricular program offerings across University Centers.

- Partner with host community college personnel
- Collaborate with Ellensburg Student Life staff
- Collaborate and seek ideas from faculty academic department to host student professional development events
- Collaborate with Regional/Site Directors
- Collaborate with student services departments

Create an inclusive environment that promotes diversity and increases retention rates of underrepresented groups

- Host events that promote diversity initiatives
- CATs that represent diverse cultural groups
- Provide one-two diversity focused programming per quarter

Host SOURCE at CWU-Des Moines and provide access to all Westside campuses

- Member of planning committee.
- Host SOURCE at CWU-Des Moines for all Westside centers and online students
- Engage center faculty to support student research
- Advertise SOURCE to all students and faculty at Centers

On a quarterly basis we look at our budget and prioritize funding for student leadership development.