

Services and Activities Fee Committee
Base Funding Request for FY2018-FY2021

Name of Program,
 Activity, or Service

Westside Student Life

S&A
 Project ID/ID's

53422200

Submitted By

Olga Mezgova, Associate Director

Total Annual Base
 Funding Requested

\$ 310,142

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

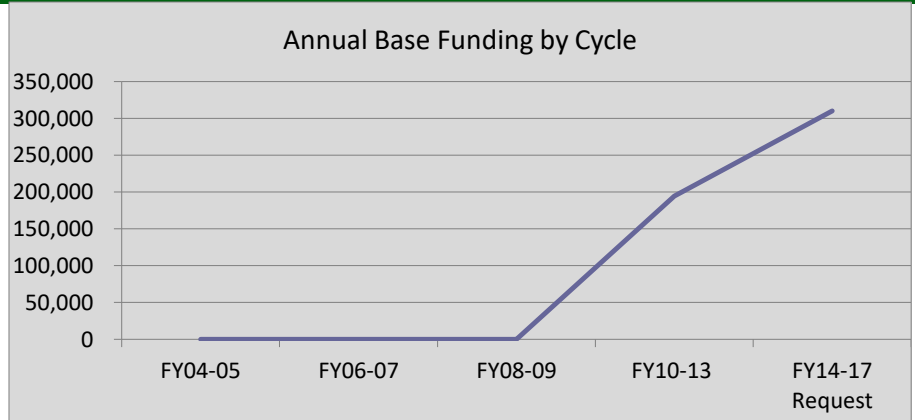
Westside Student Life provides resources and services for students attending the 4 Westside University Centers and teaching sites located in Western Washington at Everett, Lynnwood, Des Moines, and Pierce. We strive to engage the student body at each of these centers and develop a sense of campus community through student clubs, leadership, collaborating with community college partners, co/extra-curricular programming, and support of non-traditional student populations.

The Student Life Programs in Western Washington have received and benefitted from S&A funds since 2008 with the inception of the program. The increase in S&A funding from 2008 to 2009 enabled us to provide valuable on-campus jobs for highly motivated student leaders to plan, coordinate, and implement a variety of engaging extra- and co-curricular programs serving the needs of 1200+ non-traditional students, thereby contributing to retention efforts of the University.

ANNUAL BASE FUNDING REQUEST SUMMARY

(Provide the data for the chart below on the second tab. The chart will auto populate.)

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 57,120
Civil Service Payroll	47,476
Student Payroll	95,040
Employee Benefits	43,131
Goods & Services	56,650
Travel	10,500
Equipment	225
Annual Base Expenses	310,142
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 310,142



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ANNUAL BASE EXPENSES

BASE ADMIN / EXEMPT PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Associate Director, 12 month full time position at CWU Des Moines campus	57,120.00	per Year	1.0	1	17.0%	57,120
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					20,366	57,120

BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Program Coordinator, permanent 12 month positions based at CWU Lynnwood or CWU Pierce	3,956.34	per Month	12.0	1	19.5%	47,476
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-

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-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
-	per Month	12.0	1	15.0%	-
BASE <i>CIVIL SERVICE and TEMP</i> PAYROLL EXPENSE TOTAL					
				19,914	47,476

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	-	per Hour	627.0	1	3.0%	-	
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL						2,851	95,040
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE							
Payroll Category						Overall Benefits %	Annual Base Amount
Admin/Exempt						35.7%	20,366
Civil Service						41.9%	19,914
Student						3.0%	2,851
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL						21.6%	43,131

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
CWU Westside community college parterships and collaborative programming (i.e. Edmonds CC/City of Lynnwood/CWU annual MLK celebration)		3,200
Westside club allocations 500 per club, about 8 clubs total		4,000
Office supplies		3,000
Printing, graphics, mailings		4,500
Telecom (annual cost to maintain 3 land lines and 3 mobile numbers)		2,600
General student programming		4,500
Promotional items (i.e. orientation t-shirts)		3,000
Food/light refreshments		7,500
Food for banquet meals (2 annual signature events)		20,000
Quarterly or annual student leadership retreat/s (facility rental and supplies)		3,000
Membership dues and conference registrations (permanent staff)		1,350
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