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

Annual Base Amount 57,120 47,476 95,040 43,131 56,650 10,500 225

310,142

310,142

Annual Base Expenses Less: Annual Other Funding Sources

Annual Base Funding Request

Admin/Exempt Payroll

Civil Service Payroll

Employee Benefits

Goods & Services

Student Payroll

Travel

Equipment

350,000 300,000 250,000 200,000 150,000 100,000 50,000

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

Westside Student Life

Project ID/ID's 53422200 S&A

Submitted By Olga Mezgova, Associate Director

ANNUAL BASE EXPENSES

BASE <u>ADMIN / EXEMPT</u> PAYROLL EXPENSE

			Pay Rate Units per	Number of		Annual Base
Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Year	Employees	Benefits %	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 TO	OTAL				20,366	57,120

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

Westside Student Life

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BASE <u>STUDENT</u> PAYROLL EXPENSE

			D. D.			
			Pay Rate Units per	Number of		Annual Base
Student Position - Description	Pay Rate	Pay Rate Unit	Year	Employees	Benefits %	Amount
Student Leadership Group Representative - Academic year position	12.00	per Hour	440.0	18	3.0%	95,040
		per Hour	440.0	-	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
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	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-

Name of Program, Activity, or Service	Westside Stildent i ite	S&A Project ID/ID's	53422200	Submitted By	Olga Mezgova, As	ssociate Director
		- per Hour	627.0	1	3.0%	-
BASE <u>STUL</u>	<u>DENT</u> PAYROLL EXPENSE TOTA	AL .			2,851	95,040
BASE <u>EMPI</u>	<u>OYEE BENEFITS</u> EXPENSE					
Payroll Cate	egory				Overall Benefits %	Annual Base Amount
Admin/Exem Civil Service Student					35.7% 41.9% 3.0%	20,366 19,914 2,851
BASE <u>EMPL</u>	OYEE BENEFITS EXPENSE TO	TAL			21.6%	43,131

Westside Student Life

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BASE <u>GOODS & SERVICES</u> EXPENSE

	Annual Base
Description of Goods & Services Expense	Amount
CWU Westside community college parternships 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
Qarterly 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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Westside Student Life

Project ID/ID's 53422200 S&A

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RASE	GOODS &	SERVICES	EXPENSE TOTAL

56,650

BASE <u>TRAVEL</u> EXPENSE

Description of Travel Expense	Annual Base Amount
CWU Motorpool - monthly charge for lease of state vehicle to	4,200
drive among 4 University Centers and to Ellensburg	4,200
Travel reimbursement for employee travel among centers &	1,500
Ellensburg	1,500
Annual NASPA Western Regional Conference (airline ticket,	2,000
ground transportation, private auto mileage)	2,000
Annual NASPA Western Regional Conference lodging and	2 900
meals	2,800

BASE <u>TRAVEL</u> EXPENSE TOTAL

10,500

BASE <u>EQUIPMENT</u> EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Laptop maintenance (software and peripherals)	2.0	250.00	500	125
Desktop maintenance (software and peripherals)	2.0	200.00	400	100
			-	-
			-	-

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					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
BASE <u>EQUIPM</u>	<u>IENT</u> EXPENSE TOTAL					225
ANNUAL BASE EX	PENSES - TOTAL				•	310,142

Westside Student Life

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ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE <u>OTHER FUNDING SOURCES</u> (Revenues & Transfer	s
In)	

Description of Other Funding Source Annual Base (Revenues & Transfers In) **Amount**

BASE <u>OTHER FUNDING SOURCES</u> TOTAL

USE OF CARRY FORWARD (RESERVES)

Description of Carry Forward (Reserve) Balance	Total Expected Carry	Total to be Used for Expenses	Total to be Retained	Annual Base Amount
	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL	-	-	-	

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

ANNUAL S&A BASE FUNDING REQUEST

\$310,142

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DISCLOSURE OF NON-S&A FUNDING SOURCES					
DISCLOSURE OF NON-S&A FUNDING SOURCES					
Description of Non-S&A Funding Source	Year 1 FY 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	Average Annual Amoun
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	
DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL					