

SERVICE & ACTIVITY FEE ANNUAL REPORT

Westside Student Affairs: 257,606

In an effort to provide Student Affairs programming at the University Centers- Lynnwood, Pierce/JBLM, and Des Moines, the S&A Committee supports these student requested services. The committee agreed to increase funding to ensure that these vital positions are available for Westside students and to support student employment and programming.

Fiscal Year: FY2020
Program Name: Westside Student Affairs
Manager: Mishel Kuch

Please list any S&A funded positions 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 Student Success Specialist position has remained vacant due to the university hiring freeze.

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 5 University Centers and sites to develop, implement, and assess co/extra-curricular programming for 1200+ 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 initiatives include: quarterly events that focus on social justice, campus connection, and community outreach; career and networking events; and signature events that honor student achievement. Milestones include:

- Hosting annual Westside graduation awards ceremony honoring the achievements of graduates 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 workers/leaders
- Demonstrating CWU commitment to diversity with events such as
Hispanic Heritage Month
Alternative Thanksgiving
1st Gen Week
MLK, JR. Week
Women's History Month to include this year Women's Empowerment Retreat
Asian Pacific Islanders Month
- Demonstrating CWU Commitment to leadership with events such as the LEAD (Leadership, Exploration, and Development) Conference

- Demonstrating CWU Commitment to diversity, equity, and inclusion with our Lead Into Diversity Conference
- Co-Collaborative events with Highline College
- LGBTQIA Week
- Co-Collaborative events with Edmonds College
- MLK Week
 - Leadership Is You Conference

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

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

We are left with a balance because of the hiring and spending freeze that was implemented spring quarter. Our budget spending was severely impacted.

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: University Centers

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Sales and Services	0	21	322	0
CWU-Allocation (Revenue)	257,606	257,606	257,606	0
Total Revenues	257,606	257,627	257,928	0
Transfers				
CWU-Transfer (Fund Addition)	0	0	103,303	0
CWU-Transfer (Intra-Fund In)	0	0	1,073	0
Total Transfers	0	0	104,376	0
Expenses				
CWU-Salary and Wage (Staff)	28,145	50,663	70,704	0
CWU-Student/Temporary/Overtime	58,982	55,568	47,321	0
Total Salaries	87,128	106,231	118,025	0
CWU-Benefits	13,603	20,313	27,704	0
Total Salaries & Benefits	100,730	126,544	145,729	0
CWU-Goods	23,802	21,375	3,579	0
CWU-Services	2,800	2,500	2,250	0
CWU-Supplies	5,103	4,588	13,020	0
CWU-Utilities	1,179	1,318	2,091	0
CWU-Repairs/Maintenance	0	0	5,599	0
CWU-Program	62,171	19,024	24,422	0
CWU-Travel	14,600	1,376	7,425	0
CWU-Equipment/Software (Non-Capita)	0	49,759	677	0
CWU-Transfer (Expense In)	0	0	5,430	0
Bad Debt	0	0	0	0
Total Goods & Services	109,655	99,941	64,493	0
Total Expenses	210,385	226,484	210,223	0
Net Resources	47,221	31,143	152,081	0
Projected Beginning Fund Balance	183,224	152,081	0	0
Projected Ending Fund Balance	230,444	183,224	152,081	0