

**Services and Activities Fee Committee**  
**Base Funding Request for FY2010-FY2013**

Name of Program,  
 Activity, or Service

**Center for Student Empowerment**

S&A  
 Project ID

**5-34370-00**

Submitted By

Katrina Whitney,  
 whitneyk@cwu.edu

Total Annual Base  
 Funding Requested     \$     **269,265**

**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

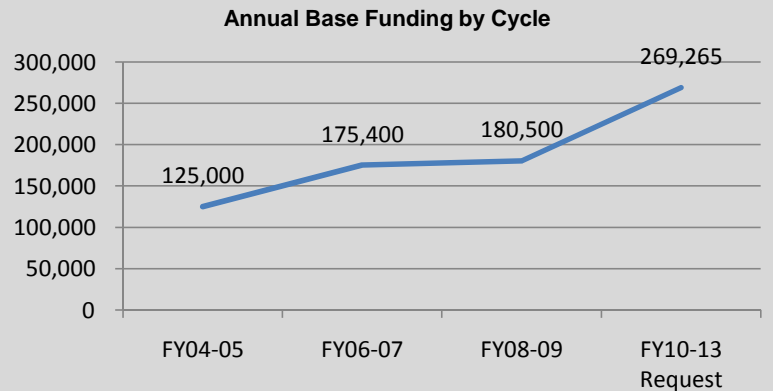
The Center for Student Empowerment educates and facilitates students' development outside of the classroom regarding; gender relations, social constructs, identity, age, equity, societal expectations, domestic violence, sexual harassment and family dynamics.

We strive to empower all individuals to explore and challenge personal ideologies, values and beliefs preparing them to live in a diverse inclusive global society.

We are a student focus, student driven center that prides itself on meeting the needs of our students both on the main campus as well as the Eastside University Centers.

**ANNUAL BASE FUNDING REQUEST SUMMARY**

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 36,744
Civil Service Payroll	28,523
Student Payroll	68,657
Employee Benefits	23,066
Goods & Services	99,650
Travel	10,150
Equipment	2,475
<b>Annual Base Expenses</b>	<b>269,265</b>
Less: <i>Annual Other Funding Sources</i>	-
<b>Annual Base Funding Request</b>	<b>\$ 269,265</b>



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**ANNUAL BASE EXPENSES**

**BASE ADMIN / EXEMPT PAYROLL EXPENSE**

<b>Admin/Exempt Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Senior Director - 12 month position - Pay rate is 50% of current FY09 salary (50% paid from state budget# 11761500)	3,061.98	per Month	12.0	1	30.0%	<b>36,744</b>
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>					<b>11,023</b>	<b>36,744</b>

**BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE**

<b>Civil Service/Temp Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Program Supervisor II - 11 month position - Pay rate is 50% of current FY09 salary (50% paid from state budget# 11761500)	1,863.00	per Month	11.0	1	35.0%	<b>20,493</b>
Fiscal Specialist I - 11 month position - Pay rate is 25% of current FY09 salary (50% paid from S&A budget# 53490000 and 25% paid from state budget# 11761500)	730.00	per Month	11.0	1	35.0%	<b>8,030</b>
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/</b>					<b>9,983</b>	<b>28,523</b>

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**BASE STUDENT PAYROLL EXPENSE**

<b>Student Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Non Trad Event Programmers - Academic year position [19 hrs/wk; 11 wks/qtr; 3qtrs]	9.00	per Hour	627.0	2	3.0%	<b>11,286</b>
Event Programmers - Academic year position [19 hrs/wk; 11 wks/qtr; 3 qtrs]	9.00	per Hour	627.0	6	3.0%	<b>33,858</b>
Web Designer - Academic year position [19 hrs/wk; 11 wks/qtr; 3 qtrs]	10.50	per Hour	627.0	1	3.0%	<b>6,584</b>
Office Assistant - Academic year position [19 hrs/wk; 11 wks/qtr; 3 qtrs]	9.00	per Hour	627.0	1	3.0%	<b>5,643</b>
News Editor - Academic position [19 hrs/wk; 11 wks/qtr; 3 qtrs]	9.00	per Hour	627.0	1	3.0%	<b>5,643</b>
Public Relations/Marketing Coordinator - Academic Position [19 hrs/wk; 11 wks/qtr; 3 qtrs]	9.00	per Hour	627.0	1	3.0%	<b>5,643</b>
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>2,060</b>	<b>68,657</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	30.0%	<b>11,023</b>
Civil Service	35.0%	<b>9,983</b>
Student	3.0%	<b>2,060</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>17.2%</b> <b>23,066</b>

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Description of Goods & Services Expense		Annual Base Amount
Supplies	Instructional materials, telephone, office and computer supplies	6,700
Xerox/copier	Maintenance and copier supplies	5,000
Publicity	Advertisement and marketing	8,750
Memberships and Registrations	Registration expenses/annual dues (NASPA, ANTCH, NCCCC, ACPA)	2,100
<b><u>Programming</u></b>		
<b>Gender and Violence Prevention</b>		
Men's programs - Manuary Speakers, Men's Summit, Man Up Group, Residence Hall Programs, Classroom Presentations, Violence Prevention	Facility, Equipment and Setup; Promotional T-shirts, Water bottles, etc.	19,000
Women's Programs - Women's History Month, Speakers, Women Rock, Women's Experience, Residence Hall Programs, Classroom Presentations, National Girls and Women in Sports Day, Women's Achievement Celebration, Violence Prevention.	Equipment rental, Setup, CWU Catering, Achievement Awards, Promotional T-shirts, Water bottles, etc.	23,500
<b>Non-Traditional Student Programs</b>		
Eastside Center Clubs	NTSO, MeChA, Education, Law & Justice, Accounting, etc.	6,000
Yakima, Moses Lake, Wentachee Speakers	6 speakers for the 3 CWU Eastside University Centers, Equipment, Setup and Catering Costs.	15,000
Non-Trad Student Programs (Main Campus) - Non-Trad Wildcat Welcome, Student Awareness Week, Kid Kat Zone, Operation E.L.F., Brown Bad Seriesn Online Seminars, etc.	Speakers, Event Performers, Set-up, Equipment and Catering	7,800
<b>Veterans Programs</b>	Guest Speakers, Set-up, Equipment and CWU Catering	5,800
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>		<b>99,650</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense		Annual Base Amount
CWU Motorpool - Charges for vans used for travel to Cetnral Washington University Centers for Non Trad program support and presentations.	4 times/month per CWU center [approximately 950 miles/month at .27/mile]	3,100
CWU Motorpool - Charges used for vans for travel to transport speakers for conferences/presentations.	4 times/year [approximately 5000 miles/year @ \$0.27/mile]	1,350
National Association of Student Personnel Administrators - Conferences 2 times/year; Regional and National. Costs represent an estimate of CURRENT costs for 3 professional staff:	<b>1 Regional and 1 National Conference held per year</b>	
NASPA - Regional Conference - TRANSPORTATION	\$1000 per person (Air & Ground Transportation)	3,000

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NASPA - Regional Conference - LODGING and MEALS	\$900 per person (ave. of in state and out-of-state)	<b>2,700</b>
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<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>		<b>10,150</b>
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**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	<i>Annual Base Amount</i>
Software Upgrades	4.0	1,000.00	4,000	<b>1,000</b>
Desktop Computers	2.0	1,500.00	3,000	<b>750</b>
Laptop Computer	2.0	1,200.00	2,400	<b>600</b>
Digital camera	1.0	500.00	500	<b>125</b>

<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>		<b>2,475</b>
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<b>ANNUAL BASE EXPENSES - TOTAL</b>		<b>269,265</b>
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**ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)**

**BASE OTHER FUNDING SOURCES (Revenues & Transfers In)**

Description of Other Funding Source (Revenues & Transfers In)	Annual Base Amount
<b>BASE OTHER FUNDING SOURCES TOTAL</b>	-

**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
The Center for Student Empowerment monitors it's budget very closely and does not anticipate any carry over.	-	-	-	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>				-

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL** -

**ANNUAL S&A BASE FUNDING REQUEST** **\$269,265**

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**DISCLOSURE OF NON-S&A FUNDING SOURCES**

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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 Amount
Spheres of Distinction (SOD) - Non Trad Programming	45,000.00	45,000.00	45,000.00	45,000.00	<i>45,000</i>
Spheres of Distinction (SOD) - Family Resource Center	50,000.00	50,000.00	50,000.00	50,000.00	<i>50,000</i>
Foundation - Alpha Sigma Lambda	2,000.00	2,000.00	2,000.00	2,000.00	<i>2,000</i>
State funds - Professional staff and student salaries; Additional Goods and Services.	86,250.00	86,250.00	86,250.00	86,250.00	<i>86,250</i>
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	<b>183,250</b>	<b>183,250</b>	<b>183,250</b>	<b>183,250</b>	<b><i>183,250</i></b>

**DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL**

**183,250**