

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

Name of Program, Activity, or Service	University Centers & CC Relations	S&A Project ID	NEW REQUEST	Submitted By	Margaret Badgley x3958 badgleym@cwu.edu
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Total Annual Base Funding Requested \$ **83,630**

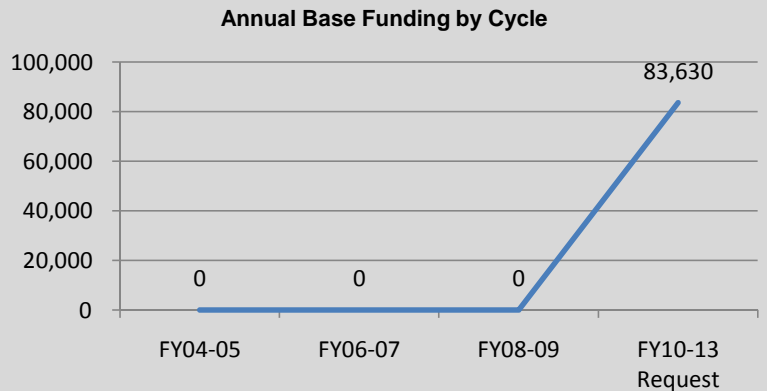
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

University Centers provide services to nearly 1800 students at nine sites (six co-located campuses and three extensions) across Washington State. We provide access to higher education for time and place bound students with focus on offering high demand programs to meet workforce needs. University Centers also partner with community colleges to provide services to students in state of the art facilities that include student-focused activities and events that augment their educational experience at a non-residential campus.

University Centers are requesting funding for select student services to continue meeting student needs and enriching their education experience at our Centers. S&A funds are requested for such activities not supported by Westside Centers S&A or other means.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 20,029
Civil Service Payroll	-
Student Payroll	-
Employee Benefits	6,071
Goods & Services	57,530
Travel	-
Equipment	-
Annual Base Expenses	83,630
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 83,630



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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
Westside Academic Advisor (50%)	20,028.96	per Year	1.0	1	30.3%	20,029
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					6,071	20,029

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
N/A	-	per Month	12.0	1	35.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/					-	-

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BASE STUDENT PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
N/A		per Hour		1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL						-

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	30.3%	6,071
Civil Service	N/A	-
Student	N/A	-
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		30.3% 6,071

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Orientation	Light refreshments for New Student Welcome Orientation. DesMo/Lynnwood/Kent/Pierce/Everett/Mt.Vern - 875 @ 9.50pp Moses Lake/Wenatchee/Yakima - 135 @ \$6.00pp	9,150
Student Handbooks	Handbooks for University Centers students with important Center information, dates and resources. 2,500 handbooks @ 3.82ea + 780shipping	10,330
End of the Year Celebration	Supports end of the year celebrations at Eastside Centers. Light refreshments - 150 @ \$6.00pp Decorations, setup and Misc. supplies - \$150	1,050
Graduation - Westside	Lease costs for graduation venue rental	9,000
Student Copy Machines	Lease costs for student coin-op copy machines and maintenance. 4 copiers @ \$2,000ea	8,000
Partnership Events - Eastside	Community College and business/industry partnership events and services for students	15,000
Students Needs and Requests	Funding to support needs and requests by students	5,000
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		57,530

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
BASE <u>TRAVEL</u> EXPENSE TOTAL		-

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				-

ANNUAL BASE EXPENSES - TOTAL

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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
	-
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 <u>CARRY FORWARD (RESERVES)</u> TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

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

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL