

# CWU University Centers

Project ID: 53487000

Margaret Badgley, AVP-University Centers

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<b>Westside Centers</b>	<b>Site Director</b>	<b>Contact information</b>	<b>Enrollment #</b>
CWU-Lynnwood	Faimous Harrison	425-640-1574	436
CWU-Des Moines	Vacant	206-439-3800	565
CWU-Pierce County	Judy Colburn	253-964-6295	120
CWU-Kent	Trina Ballard	253-856-9595 x.5350	47
CWU-Everett	OAll – Patricia Carlson	425-259-8904	33

  

<b>Eastside Centers</b>	<b>Site Director</b>	<b>Contact information</b>	<b>Enrollment #</b>
CWU-Wenatchee	Diana Haglund	509-963-3955	56
CWU-Moses Lake	Kim Ostrowski	509-793-2384	32
CWU-Yakima	Vacant	509-963-3710	111

Total Center students served: 1,400 (unduplicated headcount)

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### **Funding Resources and Amounts:**

The University Centers receive an annual allocation through the Division of Academic Affairs and Student Life to cover staff salaries and operating costs for each of the eight University Centers.

Our total S&A allocation for the quadrennium is \$292,000, with an annual allocation of \$73,000. This money covers student salaries, student services and a variety of student centered events to expand the University Center student's college experience.

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### **CWU University Centers S&A Budget Breakdown**

#### **Year ONE: Academic Year 2009-2010**

Salary & Benefits *	\$26,169.07
Goods & Services	<u>\$33,357.97</u>
<b>Total</b>	<b>\$59,527.04</b>

#### **Goods and Services Breakdown**

Rentals And Leases	\$ 8,311.71
<i>Student coin op copiers at all centers except Yakima.</i>	
West Side Graduation	\$ 5,552.00
<i>ShoWare Center Rental</i>	
Lite Refreshments	\$ 4,388.36
<i>8 quarterly new student orientations, open houses, eastside celebrations and miscellaneous events</i>	
Program Expenses	\$ 11,822.18
<i>Academic planners for students at all centers</i>	
Promotion Expense	\$ 3,283.72
<i>Miscellaneous prizes and center logo items such as pens, lanyard and bags. for students at eastside centers</i>	
<b>GOODS &amp; SERVICES TOTAL</b>	<b>\$ 33,357.97</b>

\* See summary

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## **Year TWO: Academic Year 2010-2011**

Salary & Benefits *	\$9,348.07
Goods & Services	<u>\$28,191.03</u>
<b>Total</b>	<b>\$37,539.10</b>

### **Goods and Services Breakdown**

Graphics & Photo Productions	\$ 2,345.93
<i>Window clings, banners for eastside centers</i>	
Rentals And Leases	\$ 9,067.96
<i>Student coin op copiers at all centers except Yakima</i>	
Lite Refreshments	\$ 4,534.81
<i>8 quarterly new student orientations, open houses, eastside celebrations and miscellaneous events</i>	
Program Expenses	\$ 10,292.22
<i>Academic planners for students at all centers</i>	
Promotion Expense	\$ 1,950.11
<i>Miscellaneous prizes and center logo items such as pens, lanyard and bags. for students at eastside centers</i>	
<b>GOODS &amp; SERVICES TOTAL</b>	<b>\$ 28,191.03</b>

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## **Year THREE: Academic Year 2011-2012**

Salary & Benefits	\$ 11,886.12
Goods & Services	<u>\$35,780.50</u>
<b>YTD Total</b>	<b>\$67,847.78</b>

### **YTD Goods and Services Breakdown**

Graphics & Photo Productions	\$ 327.17
<i>Window clings, banners for eastside centers</i>	
Rentals And Leases	\$ 11,632.87
<i>Student coin op copiers at all centers except Yakima</i>	
Lite Refreshments	\$ 3,697.25
<i>8 quarterly new student orientations, open houses, eastside celebrations and miscellaneous events</i>	
Program Expenses	\$15,286.20
<i>Student planners for students at all centers</i>	
Promotion Expense	\$ 13,811.58
<i>Miscellaneous prizes and center logo items such as pens, lanyard and bags. for students at eastside centers</i>	
Miscellaneous Expense	\$ 11,206.60
<i>Miscellaneous items for students at eastside centers, travel and equipment</i>	
<b>GOODS &amp; SERVICES SUB-TOTAL</b>	<b>\$ 55,961.67</b>

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## **Year FOUR: Academic Year 2012-2013**

Estimated Salary & Benefits	\$ 70,130
Estimated Goods & Services	<u>\$ 52,040</u>
<b>Total</b>	<b>\$122,170</b>

### **Goods and Services Breakdown**

Rentals And Leases	\$ 12,120.00
<i>Student coin op copiers at all centers</i>	
West Side Graduation	\$ 5,000.00
<i>ShoWare Center Rental</i>	
Lite Refreshments	\$ 6,500.00
<i>8 quarterly new student orientations, open houses, eastside celebrations and miscellaneous events</i>	
Program Expenses	\$ 12,420.00
<i>Student planners for students at all centers, materials related to student course work</i>	
Promotion Expense	\$ 16,000.00
<i>Miscellaneous prizes and center logo items such as pens, lanyard and bags, dual admission t-shirts, wristband flash drives</i>	
<b>YEAR-END ESTIMATED GOODS &amp; SERVICES TOTAL</b>	
	<b>\$ 52,040.00</b>



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## **SUMMARY**

The University Centers were granted a \$292,000 quadrennium S&A allocation with an annual distribution of \$73,000 for each of the four years. The University Centers have received S&A funds for three years, and have projected expenses for the balance of the allocation. These funds allow the University Centers to provide student-focused activities and events that augment their educational experience at a non-residential campus. The University Centers requested funding for select student services that enable us to meet the needs of time and place bound, non-traditional students for such events as Westside graduation, student centered activities, end of year celebrations, orientations, student planners and a variety of events they can participate in with their families across all campuses.

There is a noticeable change in spending between FY09-10 and FY11-12 due to payroll changes for a half time academic advisor and the coverage of West Side Graduation Expenses by the Registrar's office. The discrepancy in salary spending is because the half-time funded academic advisor was on the payroll for the FY09-10 only. In FY11 and 12 the Registrar's office received an infusion of funds and paid the rental fee of \$5,000 for the ShoWare Center for the West Side graduation ceremony. For FY12-13 the Centers will be responsible for this expense. The University Centers were cautious in spending this year given 1) the uncertainty of budget cuts and 2) our need to fill five key University Center positions before developing new programs for our students.

As of December 2011 the University Centers are now supporting the salaries of student liaisons at Yakima, Moses Lake and Wenatchee. These positions were previously covered by the funds from ASCWU BOD. Additionally, we have hired 7 total part time temporary Student Ambassadors at the eight University Centers over the next fiscal year. These positions will participate in Wildcat Wednesday activities at each location. We will also be hiring 4 part time temporary office workers for students. The cost of all student positions will be approximately \$70,130 annually.

The University Centers Site Directors and student liaisons conduct surveys at their sites based on recommendations from the Ellensburg campus and events that have been successful on the community college campus. They then work with student affairs and their students to determine which programs and services make the most effective use of the S&A funds. Services are also through coordination with the Empowerment Center, Writing Center, Career Services, Scholarship office and Financial Aid offices to bring those student support services to the University Centers. Skype and FaceTime are also utilized to expand service to our students.

The ongoing support of the University Centers is clearly stated in several goals of the CWU Strategic Plan. Specifically Core Theme I for Teaching and Learning – Objective 1.1: to enhance student success by continually improving the curricular, co-curricular and extracurricular programs; Objective 1.2: to enhance the effectiveness of student, staff, and faculty support services; Core Theme II for Inclusiveness and Diversity – Objective 2.1 to Enhance the environment of inclusiveness for faculty, staff and students; Objective 2.2: to increase faculty, staff, and student diversity by active programs of recruitment and retention for members of underrepresented groups; Core Theme III Scholarship and Creative Expression: Objective 3.1 to increase the emphasis on and the opportunities for students, faculty and staff to participate in research, scholarship, and creative expression activities.

Nearly 19% of the university enrollments are from our University Center campuses and it is our goal that the programs, student employees, and activities at all of our University Center campuses will provide the students a complete well-round college experience. Providing these activities and events CWU's eight University Center campuses reinforces a commitment to CWU and build student affinity for the institution.