

Services and Activities Fee Committee
Base Funding Request for FY2014-FY2017

Name of Program, Activity, or Service	S&A Westside Advising	S&A Project ID/ID's	53422400	Submitted By	C. Jason White cjwhite@cwu.edu
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Total Annual Base Funding Requested \$ 37,375

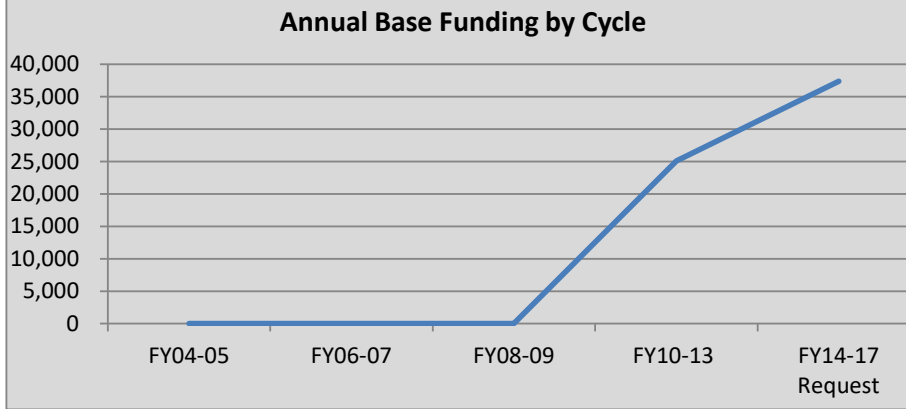
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

Academic Advising would like to continue providing the general and pre-major advising for all students at CWU-Lynnwood. The academic counselor also provides general education and transfer credit advising, assists students with registration and using degree completion tools (CAPS Report), collaborates with the planning and presenting of center orientations, connects new students to faculty advisors and works collaboratively with Student Life, Career Services, DSS, and the Writing Center to create successful transitions for student persistence at CWU-Lynnwood.

ANNUAL BASE FUNDING REQUEST SUMMARY

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

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 22,500
Civil Service Payroll	-
Student Payroll	-
Employee Benefits	13,875
Goods & Services	-
Travel	1,000
Equipment	-
Annual Base Expenses	37,375
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 37,375



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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
Academic Counselor	45,000.00	per Year	0.5	1	15.0%	22,500
	-	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 TOTAL					13,875	22,500

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
	-	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%	-

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	- per Month	12.0	1
	- per Month	12.0	1
		15.0%	-
		15.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL			-

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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
	-	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%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					-	-

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	61.7%	13,875
Civil Service	N/A	-
Student	N/A	-
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	61.7%	13,875

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	-

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
Travel for Academic Counselor to other CWU-Centers for orientations, in-services, etc.	1,000
	-
	-
	-
	-
	-
BASE <u>TRAVEL</u> EXPENSE TOTAL	1,000

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
			-	-
			-	-
			-	-
			-	-
			-	-

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BASE EQUIPMENT EXPENSE TOTAL

-
-

ANNUAL BASE EXPENSES - TOTAL

37,375

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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 OTHER FUNDING SOURCES 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

\$37,375

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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
Total State Budget	from July 1 each year	419,706.81	448,607.52	442,767.75	454,892.75	441,494
						-
						-
						-
						-
						-
						-
						-
						-
						-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL		419,707	448,608	442,768	454,893	441,494

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

441,494