

Services and Activities Fee Committee
Base Funding Request for FY2018-FY2021

Name of Program, Activity, or Service	S&A Westside Advising	S&A Project ID/ID's	53422400	Submitted By	Scott Carlton, Scott.Carlton@cwu.edu
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Total Annual Base Funding Requested \$ 41,534

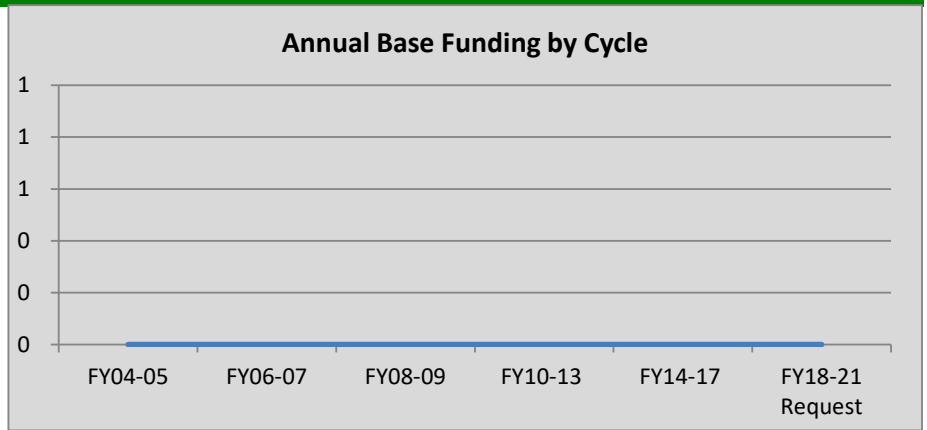
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

Academic Advising would like to continue providing the general and pre-major advising for all students at CWU-Lynnwood. The academic advisor 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	\$ 26,800
Civil Service Payroll	-
Student Payroll	-
Employee Benefits	15,212
Goods & Services	350
Travel	4,000
Equipment	500
Annual Base Expenses	46,862
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 46,862



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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 Advisor	53,600.00	per Year	0.5	1	17.0%	26,800
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					9,884	26,800

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	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-

Base Funding Request

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-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
BASE <u>CIVIL SERVICE</u> and <u>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%	-	
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-	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%	-	
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-	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					-	-

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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	Annual Base Amount
Admin/Exempt	36.9%	9,884
Civil Service	N/A	-
Student	N/A	-
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	36.9%	9,884

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BASE GOODS & SERVICES EXPENSE TOTAL

350

BASE TRAVEL EXPENSE

Description of Travel Expense

**Annual Base
Amount**

Partial travel expenses between the Lynnwood, Des Moines,
Pierce, and Ellensburg campuses. Partial travel expense for

2,500

Yearly Conference

1,500

BASE TRAVEL EXPENSE TOTAL

4,000

BASE EQUIPMENT EXPENSE

Description of Equipment Expense

Quantity

Cost Each

Total Cost

**Annual Base
Amount**

Computer replacement (laptop or Surface tablet to allow for
mobility)

1.0

2,000

500

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-	-
-	-
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-	-

BASE EQUIPMENT EXPENSE TOTAL

500

ANNUAL BASE EXPENSES - TOTAL

41,534

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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	\$41,534
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