

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

Name of Program, Activity, or Service	Career Services West Side	S&A Project ID/ID's	534221000	Submitted By	Vicki Sannuto, Catherine.Sannuto@cwu.edu
--	----------------------------------	--------------------------------	------------------	---------------------	---

Total Annual Base Funding Requested **\$ 183,938**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

Career Services serves students assigned physically or online to all west side campuses. In the past three years, the counselors have had over 16,000 student contacts alone. Merridy Rennick, is a 3/4 time 10 month counselor based in Lynnwood. Angie Engel is a full time 12 month counselor based in Des Moines. They provide students career counseling, interpretation of career assessments, teach Univ. 301 Career Management, recruit employers for panels/events/classroom presentations and field trips, conduct mock interviews, teach how to network professionally, present on career topics in workshops and classrooms, coordinate all the west campuses cooperative internship learning agreements, and coordinate and facilitate career events. They also supervise student peer advisors who, in turn, work directly with students helping them with resumes and cover letters and the counselors with events. The west side counselors have increased employer recruitment on and off campuses so that students can talk directly about their careers with employers in their fields. We are requesting that the counselor positions continue, and be upgraded, to accurately reflect their job duties as assistant directors since the work they do is so varied and independent. In a May 2015 survey done by CWU West Side Student Life, Career Preparation was voted the top requested events (59%) with Leadership and Professional Development (50%) second. can provide 54% of students would like assistance with job search, 57% with resumes and cover letter assistance, and 53% were interested in pursuing an internship.

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	\$ 110,429	<p>Annual Base Funding by Cycle</p>	<p>FY04-05 FY06-07 FY08-09 FY10-13 FY14-17 FY18-21 Request</p>
Civil Service Payroll	-		
Student Payroll	18,810		
Employee Benefits	40,649		
Goods & Services	9,490		
Travel	4,060		
Equipment	500		
Annual Base Expenses	183,938		
<i>Less: Annual Other Funding Sources</i>	-		
Annual Base Funding Request	\$ 183,938		

Name of Program,
Activity, or Service

Career Services West Side

S&A
Project ID/ID's

534221000

Submitted By

Vicki Sannuto,
Catherine.Sannuto@cwu.edu

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
Assitant Director Lynnwood (10 months)	52,306.56	per Year	1.0	1	17.0%	52,307
Assistant Director Des Moines (12 months)	58,122.00	per Year	1.0	1	17.0%	58,122
	-	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					40,085	110,429

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%	-

Name of Program,
Activity, or Service

Career Services West Side

S&A
Project ID/ID's

534221000

Submitted By

Vicki Sannuto,
Catherine.Sannuto@cwu.edu

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

Name of Program,
Activity, or Service

Career Services West Side

S&A
Project ID/ID's

534221000

Submitted By

Vicki Sannuto,
Catherine.Sannuto@cwu.edu

BASE STUDENT PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Peer Advisor Lynnwood	15.00	per Hour	627.0	1	3.0%	9,405
Peer Advisor Des Moines	15.00	per Hour	627.0	1	3.0%	9,405
	-	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%	-
	-	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					564	18,810

Name of Program, Activity, or Service: **Career Services West Side** S&A Project ID/ID's: **534221000** Submitted By: Vicki Sannuto, Catherine.Sannuto@cwu.edu

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	Annual Base Amount
Admin/Exempt	36.3%	40,085
Civil Service	N/A	-
Student	3.0%	564
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	31.5%	40,649

Name of Program, Activity, or Service	Career Services West Side	S&A Project ID/ID's	534221000	Submitted By	Vicki Sannuto, Catherine.Sannuto@cwu.edu
--	----------------------------------	--------------------------------	-----------	---------------------	---

BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Phone incl. long distance (2.5% inflation)		1,700
Utilities (2.5% inflation)		1,700
Office Supplies		500
Event Costs (student and guest giveaways, food, tablecloths, etc.)		1,000
Conference/training registrations (CSI yearly, national every two years x two)		1,500
Professional memberships (NACE or NCDA)		500
Printing		1,000
Subscriptions to business journals		150
Cell phone supplement (\$60/month x 2)		1,440
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-
		-

Name of Program, Activity, or Service	Career Services West Side	S&A Project ID/ID's	534221000	Submitted By	Vicki Sannuto, Catherine.Sannuto@cwu.edu
---------------------------------------	---------------------------	---------------------	-----------	--------------	--

	-
	-
	-
	-
	-

BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	9,490
---	--------------

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
Travel to Ellensburg campus for meetings (2 times/yr)	500
Recruiting Travel on west side (20 trips per year)	500
Bimonthly travel to other CWU centers	200
Professional Development conference transportation	500
Van rentals for field trips to employers and career fairs (fall, spring, Education fair, plus various employers)	2,000
Professional Development conference meals (\$60/per day x 2 people x 3 days)	360
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
BASE <u>TRAVEL</u> EXPENSE TOTAL	4,060

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Laptop/Computer replacement (two)		1,000.00	2,000	500

Base Funding Request

Name of Program, Activity, or Service	Career Services West Side	S&A Project ID/ID's	534221000	Submitted By	Vicki Sannuto, Catherine.Sannuto@cwu.edu
--	----------------------------------	------------------------	------------------	--------------	---

			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				<u>500</u>
ANNUAL BASE EXPENSES - TOTAL				183,938

Name of Program, Activity, or Service	Career Services West Side	S&A Project ID/ID's	534221000	Submitted By	Vicki Sannuto, Catherine.Sannuto@cwu.edu
---------------------------------------	---------------------------	---------------------	-----------	--------------	--

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 Forward	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 **\$183,938**

Name of Program,
Activity, or Service

Career Services West Side

S&A
Project ID/ID's

534221000

Submitted By

Vicki Sannuto,
Catherine.Sannuto@cwu.edu

DISCLOSURE OF NON-S&A FUNDING SOURCES

DISCLOSURE OF NON-S&A FUNDING SOURCES

Description of Non-S&A Funding Source	Year 1 FY 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	<i>Average Annual Amount</i>
					-
					-
					-
					-
					-
					-
					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

-