

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

<b>Name of Program, Activity, or Service</b>	<b>ASCWU Board of Directors</b>	<b>S&amp;A Project ID</b>	<b>5-34280-00</b>	<b>Submitted By</b>	Brent Weisel (WeiselB@cwu.edu)
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**Total Annual Base Funding Requested**     \$     **147,487**

**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

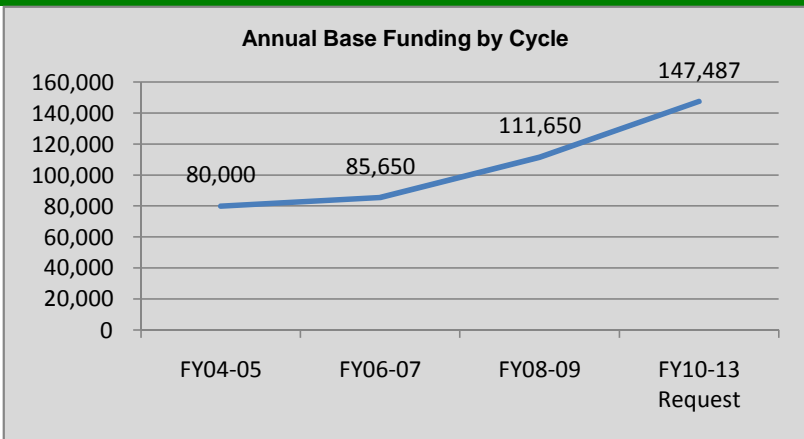
The Associated Students of Central Washington University Board of Directors (BOD) is the department on campus committed to representing the student voice. Our goal is to fulfill the needs of students throughout the entire institution. Student elected positions on the Board of Directors are: President, Executive VP, VP for Clubs and Organizations, VP for Political Affairs, VP for Equity and Community Affairs, VP for Academic Affairs and the VP for Student Life and Facilities. Every position is focused on serving the students.

The BOD aims to utilize our budget allocation by providing maximum representation for all students. The seven members of the BOD continuously strive to improve student life on campus through quality programming, representation to the administration and frequent constituency communication. Dedication to the students often leads officers to work over the required hours per week, but this is necessary in order to conduct the BOD office in an efficient manner.

The goal of the BOD is to fulfill the needs of students throughout the entire institution; with this in mind, we will strive to serve them through trust, integrity and hard work. Thank you for the time and consideration you have given our quadrennial budget proposal.

**ANNUAL BASE FUNDING REQUEST SUMMARY**

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	99,839
Employee Benefits	2,995
Goods & Services	40,540
Travel	4,250
Equipment	113
<b>Annual Base Expenses</b>	<b>147,737</b>
<i>Less: Annual Other Funding Sources</i>	<i>(250)</i>
<b>Annual Base Funding Request</b>	<b>\$ 147,487</b>



Name of Program,  
Activity, or Service

**ASCWU Board of Directors**

S&A  
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**5-34280-00**

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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
NA	-	per Year	1.0	1	30.0%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>						<b>-</b>

**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
NA	-	per Month	12.0	1	35.0%	-
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/</b>						<b>-</b>

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**BASE STUDENT PAYROLL EXPENSE**

<b>Student Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
President (1) - 12 Month Position - Current pay rate is \$9,070.70 per year	9,342.82	per Year	1.0	1	3.0%	<b>9,343</b>
Vice President (6) - Academic Year Position - Current pay rate is \$6,884.18	7,090.71	per Year	1.0	6	3.0%	<b>42,544</b>
Office Assistant (6) - Academic Year Position - Pay rate is \$9.00 per hour effective January 2009 [50 hrs/week; 36 weeks/academic year]	9.00	per Hour	300.0	6	3.0%	<b>16,200</b>
Web Designer (1) - Academic Year Position - Pay rate is \$9.00 per hour effective January 2009 [19 hrs/week; 36 weeks/academic year]	9.00	per Hour	684.0	1	3.0%	<b>6,156</b>
Director of Public Relations (1) - Academic Year Position - Pay rate is \$9.00 per hour effective January 2009 [19/week; 36 weeks/academic year]	9.00	per Hour	684.0	1	3.0%	<b>6,156</b>
ASCWU Branch Campus Liasons (6) - Academic Year Position - Pay rate is \$9.00 per hour effective January 2009 [10/week; 36 weeks/academic year]	9.00	per Hour	360.0	6	3.0%	<b>19,440</b>
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>2,995</b>	<b>99,839</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	<b>2,995</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>3.0%</b> <b>2,995</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense		Annual Base Amount
Office Expenses	Office supplies, telephone service, maintenance, postage	3,060
Rentals and Leases	Room rentals for events in SURC	450
Program Expenses	Homecoming, Wellington's Wildfire, Friday Night Frenzy, SAD...	4,000
Insurance Policy	Insurance fees for coverage as approved by S&A Committee	26,000
Promotional (Giveaway) Items	T-shirts, cowbells, pom-poms, lanyards, towels	4,000
Food (light refreshments)	Refreshments, cookies, party mix for sponsored events	150
Memberships	Fees for national leadership and student government orgs.	180
Advertising	Publicity for BOD sponsored and supported events	2,700
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>		<b>40,540</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense		Annual Base Amount
CWU Motor Pool - Charges for vans used for travel to conferences, off campus events and Olympia for student lobbying efforts outside OLA.	10 trips per year averaging \$120 per trip.	1,200
In-State MEALS and LODGING - Including Battle in Seattle, NW Leadership Conference, Student Lobby Day	10 trips per year averaging \$200 per trip.	2,000
Out-of-State MEALS and LODGING - National conferences for student leaders	1 trip per year averaging \$250 per trip.	250
Out-of-State Air Transportation	1 trip per year averaging \$800 per trip.	800
<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>		<b>4,250</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Inventoriable non-capitalized equipment - blackberry's, paper schreadder, computer monitors	3.0	150.00	450	113
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>				<b>113</b>

**ANNUAL BASE EXPENSES - TOTAL** **147,737**

Name of Program, Activity, or Service **ASCWU Board of Directors** S&A Project ID **5-34280-00** Submitted By **Brent Weisel (WeiselB@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
BOD candidate filing fee revenue	Current filing fee: \$25 x 10 estimated candidates	250
<b>BASE OTHER FUNDING SOURCES TOTAL</b>		<b>250</b>

**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
		-	-	-	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>					<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL** **250**

**ANNUAL S&A BASE FUNDING REQUEST** **\$147,487**

**Name of Program, Activity, or Service** **ASCWU Board of Directors**      **S&A Project ID** **5-34280-00**      **Submitted By** Brent Weisel (WeiselB@cwu.edu)

**DISCLOSURE OF NON-S&A FUNDING SOURCES**

**DISCLOSURE OF NON-S&A FUNDING SOURCES**

<b>Description of Non-S&amp;A Funding Source</b>	<b>Year 1 FY 2010</b>	<b>Year 2 FY 2011</b>	<b>Year 3 FY 2012</b>	<b>Year 4 FY 2013</b>	<i><b>Average Annual Amount</b></i>
CWU Sphere of Distinction - Yearly funding for Wellington the Wildcat, Wellington's "handeler" and expenses incurred in that program	21,818.00	21,818.00	21,818.00	21,818.00	<b>21,818</b>
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	<b>21,818</b>	<b>21,818</b>	<b>21,818</b>	<b>21,818</b>	<b>21,818</b>

**DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL** **21,818**