

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

Name of Program, Activity, or Service	CAREER SERVICES - Westside Counselor	S&A Project ID	5-34221-00	Submitted By	Jaqualyn Johnson johnsonj@cwu.edu
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Total Annual Base Funding Requested \$ 70,681

ADDITIONAL INFORMATION INCLUDED AT END OF REQUEST

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

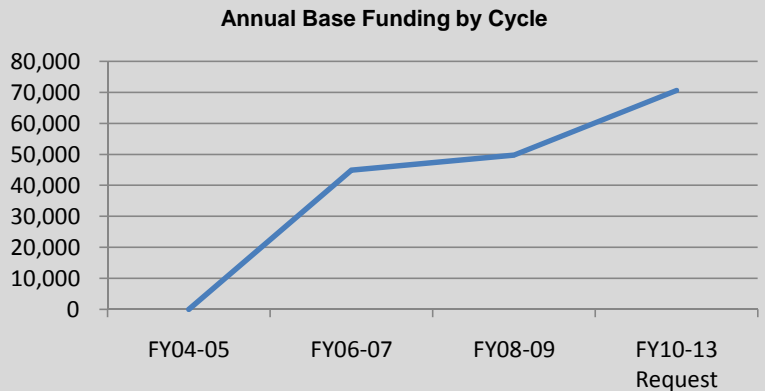
The Career Counselor at CWU-Des Moines is currently funded for a full-time, 10-month position shared with Edmonds Community College. Merridy Rennick meets daily with CWU students and alumni for career counseling, interpreting career assessments, mock interviews, job search. She provides career-related workshops, is the liaison for cooperative education and hosts career events. She will be teaching an elective 2- credit career course beginning spring quarter.

S & A funds are requested to continue funding for a full-time 10-month counselor position so that CWU-Des Moines students can be provided with exemplary career services to help them prepare for academic and career success.

This position was funded in January 2006 for \$44,928.00

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 39,000
Civil Service Payroll	-
Student Payroll	10,722
Employee Benefits	12,022
Goods & Services	5,922
Travel	2,400
Equipment	615
Annual Base Expenses	70,681
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 70,681



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CAREER SERVICES - Westside Counselor

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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
Career Counselor: -10 month full-time position at CWU-Des Moines campus	39,000.00	per Year	1.0	1	30.0%	39,000
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					11,700	39,000

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%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/					-	-

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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
Student Peer Advisors (1) @ CWU-Des Moines	8.55	per Hour	627.0	1	3.0%	5,361
Student Peer Advisors (1) @ CWU-Lynnwood	8.55	per Hour	627.0	1	3.0%	5,361
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					322	10,722

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	30.0%	11,700
Civil Service	N/A	-
Student	3.0%	322
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		12,022

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Supplies	Duplication, ink cartridges, office computer, maintenance	1,000
Telephone	Annual Cost for maintaining 2 land lines	1,344
Printing, Graphics, Mailing	Advertising fair workshops, class, educational placement file p:	400
Professional Memberships	NASPA (63), NACE (350)	413
Subscriptions	Fast Company, Puget Sound Business Journal	100
Promotions/Incentives	Pens, flashdrives for students	300
Conference registraions	NASPA, (265.00) Assessment Training (100.00)	365
Food	Employer lunches for career fair	500
Events	Employer evenings, network events, fairs	1,500
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		5,922

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
Automobile mileage reimbursement for academic yr and summer to and from CWU-Lynnwood to Des Moines and return	Travel to and from CWU-Ellensburg for trainings and between centers	2,000
Travel to and from conference	NASPA Annual Conference Transportation, 1 airline ticket, private auto	400
BASE <u>TRAVEL</u> EXPENSE TOTAL		2,400

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Purchase a computer in year two	1.0	2,000.00	2,000	500
Purchase a printer in year two	1.0	200.00	200	50
Scanner	1.0	200.00	200	50
Slide card and card reader for events	1.0	60.00	60	15
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				615

ANNUAL BASE EXPENSES - TOTAL **70,681**

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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
NA	-
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
NA	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL	-	-	-	-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL -

ANNUAL S&A BASE FUNDING REQUEST **\$70,681**

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**CAREER SERVICES - Westside
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DISCLOSURE OF NON-S&A FUNDING SOURCES

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

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

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MEMORANDUM FOR RECORD

To: S & A Committee

From: Jaqualyn Johnson, Director, Career Services

Date: November 20, 2008

Reference: Funding Request for Consideration

This memo serves to request continuation of funding a full-time, 10 month career counselor at CWU-Des Moines in the amount of \$65,259.00.

This request exceeds the 2006 funding of \$44,928 for the following reasons:

1. Student Peer Advisor program for the Westside campuses implemented in 2008. Peer Advisors are hired and trained to deliver career-related services to students and also provide outreach and marketing while giving the student professional experience in career-related services.
2. The counselor is serving as a resource to students, staff, faculty and community to build mutually beneficial partnerships with the public, industry, professional groups, institutions and the communities surrounding the campuses. Student Affairs representation has expanded on the Westside campuses so that students have become more engaged and are using our services to a greater degree.
3. Travel. During the summer, Ken Webber, Career Counselor at CWU-Lynnwood, travels to Des Moines 2 X's/wk to provide counseling services.

Our Career Services mission is dedicated to educating and assisting undergraduates, graduates and alumni in the career development process. We are committed to preparing individuals to enter the competitive and evolving global arena with confidence and competence. With the economic downturn, students are going to need career preparation now more than ever before.

The continued funding this 10 month career counselor position supports Goal II of the CWU Strategic Plan: Provide for an outstanding academic and student life at the university centers. This position is a major part of the delivery of student services that respond to the interests and desire of the student body at the Westside centers. Students requested a full-time career counselor at CWU-Des Moines. We listened.

In this time of fiscal scrutiny, we reiterate that we are all striving to be good financial stewards of the funds entrusted to us.

Thank you for your consideration of this funding proposal.

Jaqualyn Johnson