

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

Name of Program, Activity, or Service **Westside Student Affairs - SAEM** **S&A Project ID** **5-34222-00** **Submitted By** Tina Wang; twang@cwu.edu (425) 640-1574 ext. 3872

Total Annual Base Funding Requested \$ **150,428**

ADDITIONAL INFORMATION INCLUDED AT END OF REQUEST

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

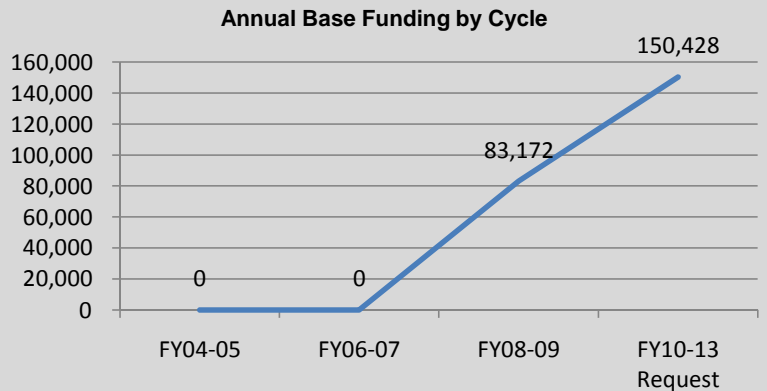
Westside Student Affairs serves approximately 1500 students (14.5% of the total CWU student population) through the Lynnwood, Des Moines, Pierce, Kent/Green River, and Everett/Skagit university centers. Westside Student Affairs engages and involves students by supporting clubs and organizations, and by coordinating campus activities, joint programming with partner community colleges, workshops, quarterly/annual celebrations, networking events, and more.

S&A funds are requested to support the variety of needs of non-traditional students at Westside centers.

S&A funds are also requested to support 4 student employees (3 rotating CWU Lynnwood information kiosk staff & 1 student programmer at CWU Des Moines) and related professional development costs.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	30,096
Employee Benefits	903
Goods & Services	113,163
Travel	6,016
Equipment	250
Annual Base Expenses	150,428
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 150,428



Name of Program,
Activity, or Service

Westside Student Affairs - SAEM

S&A
Project ID

5-34222-00

Submitted By

Tina Wang; twang@cwu.edu
(425) 640-1574 ext. 3872

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%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL						-

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/						-

Name of Program,
Activity, or Service

Westside Student Affairs - SAEM

S&A
Project ID

5-34222-00

Submitted By

Tina Wang; twang@cwu.edu
(425) 640-1574 ext. 3872

BASE STUDENT PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Programmer (1) - Academic year position - Pay rate is \$0.45 above minimum wage effective Jan 2009 [19 hrs/wk; 11 weeks; 4 qtrs]	9.00	per Hour	836.0	1	3.0%	7,524
Kiosk Information Specialist (3) - Academic year position - Pay rate is \$0.45 above minimum wage effective Jan 2009 [17 hrs/wk; 11 weeks; 4 qtrs]	9.00	per Hour	836.0	3	3.0%	22,572
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					903	30,096

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	903
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		903

Name of Program, Activity, or Service

Westside Student Affairs - SAEM

S&A Project ID

5-34222-00

Submitted By

Tina Wang; twang@cwu.edu
(425) 640-1574 ext. 3872

BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
CWU Westside & community college partnerships	Student Affairs to steward funds formerly allocated to Edmonds & Highline Community Colleges; funding will be used to partner on joint programming, services, and accessing resources for CWU students	50,000
Westside club allocations	Funding to support student clubs and organizations (including conference fees, registration, travel expenses, speakers, and events open to all CWU students) in lieu of Club Senate requests	15,000
Transportation subsidies for students	Bus passes for students at CWU Westside centers: EdCC contact = \$12,525; remaining ~\$10K would support other Westside center students transportation needs	23,000
Office supplies	General office supplies	750
Printing, graphics, & mailings	Advertising materials for programs and activities; Student Affairs brochures for students	400
Telephone	Annual cost for maintaining 2 land lines and 1 mobile line	1,500
General Student Programming	Funding to support general student activities, events, panels, receptions, guest speakers etc. at all Westside centers	3,000
Promotional items	CWU promotional materials (e.g. pencils, pens, hats, etc.) and incentives for focus group participation	750
Food (light refreshments) and incentive refreshments for focus group participation	Cookies, coffee, soda, etc. at CWU sponsored events (e.g. quarterly welcome back tables); approximately \$1000/qtr for 5 campuses x 3 qtrs	3,000
Food (banquet meals)	End of year celebrations @ approximately \$9.10/student for ~1016 students at 5 Westside centers + cohort recognition events @ \$600/qtr for 3 quarters	11,050
Conference registrations (students)	Support all center students to attend professional development seminars and conferences (e.g. Project Teach)	4,000
Paraprofessional Development (student programmer)	Annual regional conferences (e.g. Students of Color Conf, NW Leadership Conf, Power of One Conf): 1 programmer @ \$100 x 2 conf/year	200
Membership dues and conference registrations (exempt)	Annual membership dues & national & regional conference registration fees (e.g. NASPA, ACPA, NCORE, FSOCC): 1 attendee @ \$63 annual membership + \$150 regional conference + \$300 annual conference	513
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		113,163

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
-------------------------------	--	--------------------

Name of Program,
Activity, or Service

Westside Student Affairs - SAEM

S&A
Project ID

5-34222-00

Submitted By

Tina Wang; twang@cwu.edu
(425) 640-1574 ext. 3872

CWU Motor Pool - charges for splitting cost of annual lease with Center for Disability Services. Travel to CWU Westside Centers to provide Student Affairs and outreach.	Approximately \$320/month for split charges	3,840
Travel reimbursement for driving personal vehicle to CWU Westside Centers and main campus to provide student services and outreach, receive training, etc.	Average is \$75 per month for 12 months	900
NASPA annual (national & regional conference) - TRANSPORTATION	1 airline ticket, ground transportation, private auto mileage	400
NASPA annual (national & regional conference) - LODGING and MEALS	Max per diem of \$219 for 4 days (www.gsa.gov)	876
BASE <u>TRAVEL</u> EXPENSE TOTAL		6,016

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	<i>Annual Base Amount</i>
Laptop computer and printer maintenance (\$250/yr)	4.0	250.00	1,000	250
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				250

ANNUAL BASE EXPENSES - TOTAL

150,428

Name of Program,
Activity, or Service

Westside Student Affairs - SAEM

S&A
Project ID

5-34222-00

Submitted By

Tina Wang; twang@cwu.edu
(425) 640-1574 ext. 3872

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	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

\$150,428

Name of Program,
Activity, or Service

Westside Student Affairs - SAEM

S&A
Project ID

5-34222-00

Submitted By

Tina Wang; twang@cwu.edu
(425) 640-1574 ext. 3872

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

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL



MEMORANDUM FOR RECORD

To: S&A Committee

From: Tina Wang, Assistant Director, Westside Student Affairs

Date: November 24, 2008

Reference: Funding Request for Consideration

This memo serves to request continuation and growth of funding for Westside Student Affairs activities, programming, and student support services for the 2010 – 2013 funding cycle.

This request exceeds the 2008 – 2009 S&A award of \$83,173 for the following reasons:

1. To provide more comprehensive student employee coverage of the information kiosk at CWU Lynnwood to better serve the campus community.
2. To increase accessibility of funding to Westside clubs and organizations. The \$15,000 line item request is intended to replace the process of requesting funds from Club Senate. Westside students would benefit from a more localized and convenient procedure.
3. To provide direct benefits and resources for students at the Westside centers, such as bus passes, promotional materials, conference registrations, and quarterly and annual celebrations. The \$14,050 combined line item request for light refreshments and banquet meals is a continuation and expansion of activities currently offered. Westside students are highly appreciative of these events and establishing a tradition of community building and celebration contributes to student involvement, engagement, and retention.

Westside Student Affairs is committed to identifying and serving the diverse needs of our non-traditional student populations at the 5 Westside centers. The growth of this budget reflects a desire to increase accessibility of services and resources for students. Moreover, this budget proposal moves stewardship of S&A funds from various departments and individuals into one budget, therefore streamlining the process for Westside students to access their S&A dollars. In addition, this budget request is directly aligned with the university's strategic plan, Goal II: Provide for an outstanding academic and student life at the university centers.

Thank you for your consideration of this budget proposal.

Tina Wang

Westside Student Affairs S A 2009-2013

DRAFT Budget Detail

Center	Event	Cost PP	Misc. Cost	Quantity	Total Cost	Total Request	Notes
Des Moines	End of the Year Celebration	\$9.50		635	\$6,033	\$4,000	
Lynnwood	End of the Year Celebration	\$8.00		630	\$5,040	\$3,500	
Kent/Green River	End of the Year Celebration	\$9.50		20	\$190	\$250	
Everett/Skagit	End of the Year Celebration	\$9.00		20	\$180	\$200	
Pierce	End of the Year Celebration	\$9.50		130	\$1,235	\$1,300	
						\$9,250	Line item corresponds with food (banquet meals)
Center	Event	Cost PP	Quantity	# of Qtrs	Total Cost	Total Request	Notes
Pierce	Cohort event	\$5.45	55	3	\$900	\$900	
Kent/Green River	Cohort event	\$7.50	40	3	\$900	\$900	
						\$1,800	Line item corresponds with food (banquet meals)
Center	Event	Cost PP	Quantity	# of Qtrs	Total Cost	Total Request	Notes
Des Moines	Quarterly welcome back table	\$2.00	200	3	\$1,200	\$1,200	
Lynnwood	Quarterly welcome back table	\$2.00	200	3	\$1,200	\$1,200	
Kent/Green River	Quarterly welcome back table	\$2.00	100	1	\$200	\$200	
Everett/Skagit	Quarterly welcome back table	\$2.00	100	1	\$200	\$200	
Pierce	Quarterly welcome back table	\$2.00	100	1	\$200	\$200	
						\$3,000	Line item corresponds with food (light refreshments)