

Services and Activities Fee Committee
Base Funding Request for FY2014-FY2017

Name of Program, Activity, or Service	University Centers - S&A	S&A Project ID/ID's	53487000	Submitted By	Margaret Badgley; badgley@cwu.edu
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Total Annual Base Funding Requested **\$ 219,874**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The University Centers serve time- and place-bound students who are more non-traditional in nature than students on the Ellensburg campus. Many of these students would not have access or the support systems in place to complete a bachelor degree if a University Center did not exist in their community. This is a motivated student base with a high degree completion rate. These funds allow the University Centers to provide student-focused activities and events that augment their educational experience at a non-residential campus. The University Centers requested funding for select student services that enable us to meet the needs of time and place bound, non-traditional students for such events as Westside graduation, student centered activities, end of year celebrations, orientations, student planners and a variety of events they can participate in with their families across all campuses.

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>	Annual Base Funding by Cycle	<i>4-Year Base Amount Total</i>
Admin/Exempt Payroll	\$ -		-
Civil Service Payroll	-		-
Student Payroll	112,499		449,996
Employee Benefits	3,375		13,500
Goods & Services	102,000		408,000
Travel	2,000		8,000
Equipment	-		-
Annual Base Expenses	219,874		879,496
<i>Less: Annual Other Funding Sources</i>	-		-
Annual Base Funding Request	\$ 219,874		879,496

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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	4-Year Base Amount Total
	-	per Year	1.0	1	15.0%	-	-
	-	per Year	1.0	1	15.0%	-	-
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	4-Year Base Amount Total
	-	per Month	12.0	1	15.0%	-	-
	-	per Month	12.0	1	15.0%	-	-
	-	per Month	12.0	1	15.0%	-	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTA						-	-

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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	4-Year Base Amount Total	
Student Ambassador's - 2 per location	10.00	per Hour	165.0	16	3.0%	26,400	105,600	
Student Liaison - 1 per location	10.50	per Hour	627.0	7	3.0%	46,085	184,340	
Student Liaison - Moses Lake	10.50	per Hour	988.0	1	3.0%	10,374	41,496	
Student Office Worker - Pierce	10.00	per Hour	988.0	1	3.0%	9,880	39,520	
Office Worker for Students - Moses Lake/Yakima	10.00	per Hour	988.0	2	3.0%	19,760	79,040	
	-	per Hour	627.0	1	3.0%	-		
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL						3,375	112,499	449,996

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount	4-Year Base Amount Total
Admin/Exempt	N/A	-	
Civil Service	N/A	-	
Student	3.0%	3,375	13,500
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		3,375	13,500

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount	4-Year Base Amount Total
Promotional Items	Materials for special events	25,000	100,000
Program Expense	Planners, Photocopy Machines, Miscellaneous Student Needs	30,000	120,000
Graduation	Showare Rental and Materials	7,000	28,000
Special Events	Club Activities, Workshops, Career Day, Awards, Banquets,	40,000	160,000
	New Student Orientations, Open Houses, Information Sessions	-	
	Graduation Celebration	-	
		-	
		-	
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		102,000	408,000

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount	4-Year Base Amount Total
Travel to workshops, club events, etc.		2,000	8,000
		-	
		-	
		-	
		-	
BASE <u>TRAVEL</u> EXPENSE TOTAL		2,000	8,000

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount	4-Year Base Amount Total
				-	-
				-	-
				-	-
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				-	-

ANNUAL BASE EXPENSES - TOTAL

219,874

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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)		<i>Annual Base Amount</i>	<i>4-Year Base Amount Total</i>
		-	
		-	
		-	
		-	
		-	
		-	
		-	
		-	
		-	
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	<i>Annual Base Amount</i>	<i>4-Year Base Amount Total</i>
		-	-	-	-	
		-	-	-	-	
USE OF CARRY FORWARD (RESERVES) TOTAL					-	-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

ANNUAL S&A BASE FUNDING REQUEST

\$219,874

\$879,496

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DISCLOSURE OF NON-S&A FUNDING SOURCES

DISCLOSURE OF NON-S&A FUNDING SOURCES

Description of Non-S&A Funding Source	Year 1	Year 2	Year 3	Year 4	Average Annual Amount	4-Year Amount Total
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

- -