

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

**Name of Program, Activity, or Service** Westside Student Life      **S&A Project ID/ID's** 53422200      **Submitted By** Tina Wang, Assistant Director

**Total Annual Base Funding Requested**      **\$ 290,998**

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

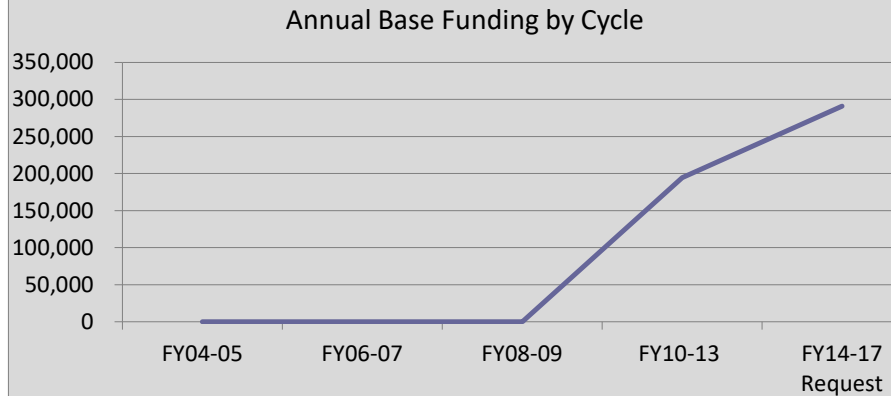
Westside Student Life provides resources and services for students attending the 5 Westside University Centers and teaching sites located in Western Washington at Everett, Lynnwood, Kent, Des Moines, and Pierce. We strive to engage the student body at each of these centers and develop a sense of campus community through student clubs, leadership, collaborating with community college partners, co/extra-curricular programming, and support of non-traditional student populations.

The Student Life Programs in Western Washington have received and benefitted from S&A funds since 2008 with the inception of the program. The increase in S&A funding from 2008 to 2009 enabled us to provide valuable on-campus jobs for highly motivated student leaders to plan, coordinate, and implement a variety of engaging extra- and co-curricular programs serving the needs of 1200+ non-traditional students, thereby contributing to retention efforts of the University. Our goal is to create 2 additional full-time positions and improve services for students by establishing a permanent employee at Lynnwood, Pierce, and Des Moines camouses to support the enrollment growth at each of these centers and provide additional supervision to student leadership employees. Currently we are collaborating with Human Resources to identify support for 1 FTE and we are requesting support from S&A for 1 additional civil service employee. Together we believe we can have a consistent presence at each of the aforementioned Centers that can provide support for students from all walks of life.

**ANNUAL BASE FUNDING REQUEST SUMMARY**

(Provide the data for the chart below on the second tab. The chart will auto populate.)

	<i><b>Annual Base Amount</b></i>
Admin/Exempt Payroll	\$ 53,040
Civil Service Payroll	35,352
Student Payroll	92,400
Employee Benefits	37,031
Goods & Services	63,650
Travel	9,300
Equipment	225
<b>Annual Base Expenses</b>	<b>290,998</b>
<i>Less: Annual Other Funding Sources</i>	-
<b>Annual Base Funding Request</b>	<b>\$ 290,998</b>



Name of Program, Activity, or Service

**Westside Student Life**

S&A  
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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
Assistant Director, 12 month full time position at CWU Des Moines campus	53,040.00	per Year	1.0	1	15.0%	<b>53,040</b>
	-	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%	-
	-	per Year	1.0	1	15.0%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>					<b>18,456</b>	<b>53,040</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
Program Support Supervisor, permanent 12 month positions based at CWU Lynnwood or CWU Pierce	2,946.00	per Month	12.0	1	15.0%	<b>35,352</b>
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-

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-	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%	-
<b>BASE <u>CIVIL SERVICE</u> and <u>TEMP</u> PAYROLL EXPENSE TOTAL</b>				<b>15,803</b>	<b>35,352</b>

**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>
Student Liaison - Academic year position, pay rate is \$0.81 above minimum wage effective Jan 2013 [10 hrs/wk; 11 weeks; 4 qtrs]	10.00	per Hour	440.0	3	3.0%	13,200
Student Leadership Group Representative - Academic year position, pay rate is \$0.81 above minimum wage effective, Jan 2013 [10 hrs/wk; 11 weeks; 4 quarters]	10.00	per Hour	440.0	18	3.0%	79,200
-	-	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%	-
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-	-	per Hour	627.0	1	3.0%	-
-	-	per Hour	627.0	1	3.0%	-
-	-	per Hour	627.0	1	3.0%	-

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- per Hour 627.0 1 3.0% -

**BASE STUDENT PAYROLL EXPENSE TOTAL 2,772 92,400**

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	34.8%	<b>18,456</b>
Civil Service	44.7%	<b>15,803</b>
Student	3.0%	<b>2,772</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>	<b>20.5%</b>	<b>37,031</b>

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**BASE GOODS & SERVICES EXPENSE**

<b>Description of Goods &amp; Services Expense</b>	<b>Annual Base Amount</b>
CWU Westside community college parternships and collaborative programming (i.e. Edmonds CC/City of Lynnwood/CWU annual MLK celebration)	3,200
Westside club allocations	2,000
Community Transit/ORCA card bus pass program	11,000
Office supplies	1,000
Printing, graphics, mailings	4,500
Telecom (annual cost to maintain 3 land lines and 3 mobile numbers)	2,600
General student programming	4,500
Promotional items (i.e. orientation t-shirts)	3,000
Food/light refreshments	7,500
Food for banquet meals (2 annual signature events)	20,000
Annual student leadership retreat (facility rental and supplies)	3,000
Membership dues and conference registrations (permanent staff)	1,350
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<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>	<b>63,650</b>
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**BASE TRAVEL EXPENSE**

Description of Travel Expense	Annual Base Amount
CWU Motorpool - monthly charge for lease of state vehicle to drive among 5 University Centers and to Ellensburg	4,200
Travel reimbursement for employee travel among centers & Ellensburg	1,500
Annual NASPA Western Regional Conference (airline ticket, ground transportation, private auto mileage)	1,200
Annual NASPA Western Regional Conference lodging and meals	2,400
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<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>	<b>9,300</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Laptop maintenance (software and peripherals)	2.0	250.00	500	125
Desktop maintenance (software and peripherals)	2.0	200.00	400	100
			-	-

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<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>		<b>225</b>
<b>ANNUAL BASE EXPENSES - TOTAL</b>		<b>290,998</b>



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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
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<b>BASE <u>OTHER FUNDING SOURCES</u> TOTAL</b>	<b>-</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 <u>CARRY FORWARD (RESERVES)</u> TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

**ANNUAL S&A BASE FUNDING REQUEST** **\$290,998**

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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
					-
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<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	-	-	-	-	-

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