Services and Activities Fee Committee Base Funding Request for FY2018-FY2021

Activity, or Service

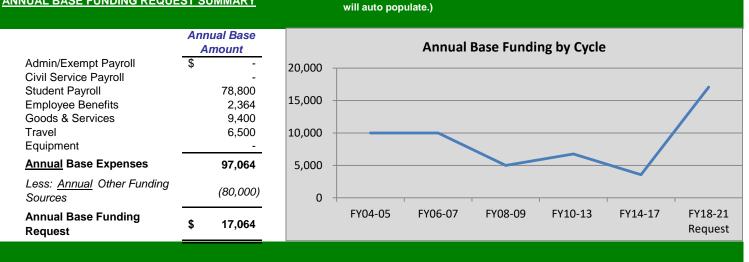
Total Annual Base Funding Requested

\$ 17.064

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

University Recreation Summer Camps offer educational and recreational opportunities for children of students, alumni, and community members. The camp operates weekdays from 7:30 AM to 6:00 PM for 10 weeks during the summer. The camp utilizes many resources on campus, particularly facilities and students. The camp not only benefits students by creating jobs as counselors, custodial staff, climbing wall staff, lifeguards, and swim instructors, but it also provides educational opportunities outside the classroom. Some examples of these educational opportunities include aquatic programming, developing risk management policies, creating fitness programs, recreational programming, nutrition education, character education, behavior management, conflict resolution and environmental education. For the summer 2016 program over 6500 hours were worked by CWU students to put this program on. This past year we also had several interns work with our program which benefited the camp as well as the CWU students. In addition to the academic benefits our student staff receives, we also coordinated with several academic departments to provide experiential opportunities for CWU students outside of the classroom. Lessons and activities were planned and implemented during our camp so students received hands on experience working with kids. Another specific example of how this program benefits CWU students is that the program offers services at a reduced rate for students and alumni thus providing the care so they may attend classes.

ANNUAL BASE FUNDING REQUEST SUMMARY



(Provide the data for the chart below on the second tab. The chart

Name of Program, Activity, or Service University Recreation Summer Camps	Project 4614160	Submitted By Alex Lee (Alex.Lee@cwu.edu or x3595)
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ANNUAL BASE EXPENSES

BASE <u>ADMIN / EXEMPT</u> PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
	-	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%	-
	-	per Year	1.0	1	15.0%	-
BASE ADMIN/EXEMPT PAYROLL EXPENSE TO	DTAL				-	-

BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
	-	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%	-

Base Funding Request

- per Month 12.0 1 15.0% - - per Month 12.0 1 15.0% -	Name of Program, Activity, or Service	University Recreation Summer Camps	o∝A Project	4614160001	Submitted By	Alex Lee (Alex.Lee x3595)	e@cwu.edu or
. 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% -		-	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%	-
		-	per Month	12.0	1	15.0%	-
BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE TOT /	BASE CIVILS	ERVICE and TEMP PAYROLL EXPENSE TOT		12.0	1	15.0%	-

Name of Program, Activity, or Service	University Recreation Summer Camps	S&A Project	4614160001	Submitted By	Alex Lee (Alex.Lee@cwu.edu or x3595)
Activity, or bervice		ID (ID)			,0000)

BASE <u>STUDENT</u> PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Camp Counselors		per Hour	400.0	15	3.0%	72,000
Camp Supervisors During Camp	12.50	per Hour	400.0	1	3.0%	5,00
Lifeguard	15.00	per Hour	60.0	2	3.0%	1,80
	-	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%	
	-	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%	
	-	per Hour	627.0	1	3.0%	
	-	per Hour	627.0	1	3.0%	
BASE <u>STUDENT</u> PAYROLL EXPENSE	TOTAL				2,364	78,80

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BASE <u>EMPLO</u>	<u>YEE BENEFITS</u> EXPENSE					
Payroll Catego	ory				Overall Benefits %	Annual Base Amount
Admin/Exempt					N/A	-
Civil Service					N/A	-
Student					3.0%	2,364
						-
BASE EMPLO	YEE BENEFITS EXPENSE TOTAL				3.0%	2,364

Name of Program, Activity, or Service	University Recreation Summer Camps	S&A Project	4614160001	Submitted By Alex Lee (Alex.Lee@cwu.edu or x3595)	
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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
Morning & Afternoon Snacks (10wks x \$180/wk)	1,800
Arts and crafts supplies (markers, crayons, glue, etc.)	1,500
Misc. Equipment (sports equipment, games, etc.)	1,500
Camp Cell Phones (For emergency use and to communicate w/ parents)	350
Publicity and Registration Materials	750
Office Supplies	100
Climbing Wall/Outdoor Pursuits Services	1,600
Admission Fees (Zoo, Water Park, etc.)	1,800

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						-
						-
BASE <u>GOOD</u>	<u>S & SERVICES</u> EXPENSE TOTAL					9,400
BASE <u>TRAVE</u>	EL EXPENSE					
Description o	of Travel Expense					Annual Base Amount
	n for Field Trips					6,500
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
BASE TRAVE	EL EXPENSE TOTAL					- 6,500
BASE <u>EQUIP</u>	<u>MENT</u> EXPENSE					
Description of	of Equipment Expense		Quantity	Cost Each	Total Cost	Annual Base Amount
					-	-
					-	-

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					· ·	-
					-	-
					-	-
					-	-
					-	-
						-
BASE FOUR	M <u>ENT</u> EXPENSE TOTAL				-	-
ANNUAL BASE EX	(PENSES - TOTAL				9	7,064

Name of Program, Activity, or Service	University Recreation Summer Camps	o∝A Project	4614160001	Submitted By	Alex Lee (Alex.Le x3595)	ee@cwu.edu or
ANNUAL BASE FI	JNDING SOURCES (Revenues & Transfers In)					
BASE <u>OTHER</u> In)	R FUNDING SOURCES (Revenues & Transfers					
Description of Other Funding Source (Revenues & Transfers In)						Annual Base Amount
Program Reve	enue generated from Camp					80,000 - - - - - - - -
BASE OTHER	R FUNDING SOURCES TOTAL					80,000
USE OF <u>CAR</u>	RY FORWARD (RESERVES)					
			Total Expected	Total to be Used for	Total to be	Annual Base

Carry

-

Expenses

Retained

USE OF	CARRY FORWARD	(RESERVES)	TOTAL

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

Description of Carry Forward (Reserve) Balance

ANNUAL S&A BASE FUNDING REQUEST

Amount

-

80,000

\$17,064

Name of Program, Activity, or Service	University Recreation Summer Camps	S&A Project	4614160001	Submitted By	Alex Lee (Alex.Lee x3595)	e@cwu.edu or
DISCLOSURE OF	NON-S&A FUNDING SOURCES					
DISCLOSURE	OF NON-S&A FUNDING SOURCES					
Description o	f Non-S&A Funding Source	Year 1 FY 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Average Annual Amount
						-
						-
						-
						-
						-
DISCLOSURE	OF NON-S&A FUNDING SOURCES TOTAL			-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL