

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

Name of Program, Activity, or Service: **University Centers & CC Relations** S&A Project ID/ID's: **4820000005** Submitted By: lois.harrison@cwu.edu

Total Annual Base Funding Requested \$ **130,996**

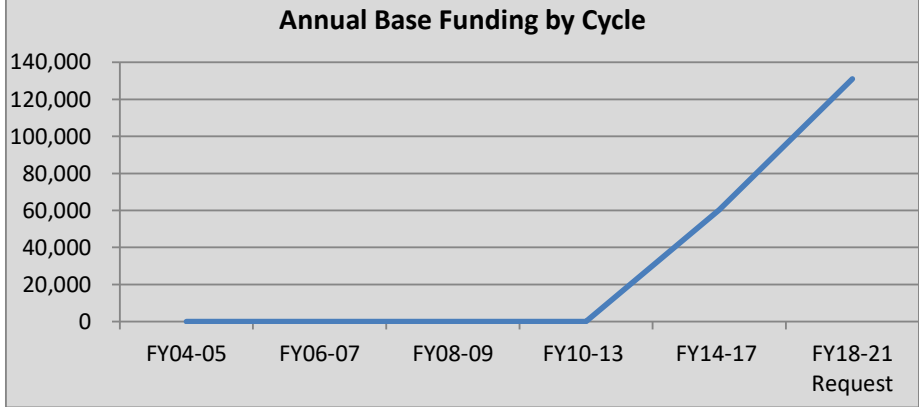
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The University Centers and Community College Relations group provides support of students and student ambassadors at each of 8 University Centers - Everett, Lynnwood, Des Moines, Pierce, JBLM, Yakima, Moses Lake, & Wenatchee. Our base funding provides for salaries, support of student activities including New Student Orientations, advertising items for students, and equipment for student use.

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>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	105,336
Employee Benefits	3,160
Goods & Services	22,500
Travel	
Equipment	
Annual Base Expenses	130,996
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 130,996



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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
None	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
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
None	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-

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-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
-	per Month	12.0	1	19.5%	-
BASE <i>CIVIL SERVICE and TEMP</i> PAYROLL EXPENSE TOTAL					-

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BASE STUDENT PAYROLL EXPENSE

<u>Student Position - Description</u>	<u>Pay Rate</u>	<u>Pay Rate Unit</u>	<u>Pay Rate Units per Year</u>	<u>Number of Employees</u>	<u>Benefits %</u>	<u>Annual Base Amount</u>
		per Hour	627.0	1	3.0%	-
	11.00	per Hour	627.0	12	3.0%	82,764
	12.00	per Hour	627.0	3	3.0%	22,572
	-	per Hour	627.0	15	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%	-
	-	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%	-
	-	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%	-
	-	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					3,160	105,336

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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	3,160
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	3.0%	3,160

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BASE GOODS & SERVICES EXPENSE TOTAL

22,500

BASE TRAVEL EXPENSE

Description of Travel Expense

*Annual Base
Amount*

None

BASE TRAVEL EXPENSE TOTAL

BASE EQUIPMENT EXPENSE

Description of Equipment Expense

Quantity

Cost Each

Total Cost

*Annual Base
Amount*

				-	-
				-	-
				-	-

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-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-

BASE EQUIPMENT EXPENSE TOTAL

-

ANNUAL BASE EXPENSES - TOTAL

130,996

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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
None	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
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
None	-	-	-	-
	-	-	-	-
USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL	-	-	-	-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$130,996

