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

Name of Program, **Activity, or Service**

University Centers & CC Relations

JOH **Project**

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.

(Provide the data for the chart below on the second tab. The chart **ANNUAL BASE FUNDING REQUEST SUMMARY** will auto populate.) Annual Base **Annual Base Funding by Cycle Amount** Admin/Exempt Payroll 140,000 Civil Service Payroll 120,000 Student Payroll 105,336 **Employee Benefits** 100,000 3,160 Goods & Services 22,500 80,000 Travel 60,000 Equipment 40,000 Annual Base Expenses 130,996 20,000 Less: Annual Other Funding 0 Sources FY04-05 FY06-07 FY08-09 FY10-13 FY14-17 FY18-21 **Annual Base Funding** 130,996 Request Request

University Centers & CC Relations

DαA **Project**

4820000005

Submitted By lois.harrison@cwu.edu

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
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 T	OTAL				-	-

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
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%	-

Name of Program, Activity, or Service	University Centers & CC Relations	Project	482000005	Submitted By	lois.harrison@cv	vu.edu
	-	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%	-
DACE CIVIII	SERVICE and TEMP PAYROLL EXPENSE TO	per Month	12.0	1	19.5%	-

Name of Program, Activity, or Service

University Centers & CC Relations

δάA Project

482000005

Submitted By lois.harrison@cwu.edu

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
otauom r conton Docomption	T uj Tuu	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%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					3,160	105,336

Name of Program, Activity, or Service

University Centers & CC Relations

δάA **Project** عاطا/طا

482000005

Submitted By lois.harrison@cwu.edu

RASE	FMPI	OYFF	RENEFITS	FXPFNSF

Payroll Category	Overall Benefits %	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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δάA Project

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BASE <u>GOODS & SERVICES</u> EXPENSE	
Description of Goods & Services Expense	Annual Base Amount
Planners for Students	11,000
Refreshments for Orientation	3,500
Advertising	8,000
	-
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	-
	-
	-
	-
	-
	-
	-

DαA Name of Program, Submitted By lois.harrison@cwu.edu **University Centers & CC Relations** 482000005 **Project Activity, or Service** BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL 22,500 BASE TRAVEL EXPENSE Annual Base **Description of Travel Expense** Amount None BASE TRAVEL EXPENSE TOTAL BASE <u>EQUIPMENT</u> EXPENSE Annual Base Quantity **Total Cost** Description of Equipment Expense **Cost Each Amount**

Name of Program Activity, or Service		Project	4820000005	Submitted By	lois.harrison@cwu.edu	
					-	-
					-	-
					_	_
					-	-
					-	-
					_	_
					-	-
BASE <u>EQU</u>	JIPMENT EXPENSE TOTAL					-
ANNUAL BASE	EXPENSES - TOTAL				13	0,996

Name of Program, **Activity, or Service**

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ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

Revenues & Transfers In)				Annual Bas Amount
None				
PASE OTHER ELIMINAS SOURCES TOTAL				
BASE <u>OTHER <i>FUNDING SOURCES</i></u> TOTAL				
BASE <u>OTHER FUNDING SOURCES</u> TOTAL				
BASE <u>OTHER FUNDING SOURCES</u> TOTAL USE OF <u>CARRY FORWARD (RESERVES)</u>				
	Total	Total to be	Tatalás ha	Annual Da
JSE OF <u>CARRY FORWARD (RESERVES)</u>	Total Expected Carry	Total to be Used for Expenses	Total to be Retained	
	Expected	Used for		Annual Ba Amount
USE OF <u>CARRY FORWARD (RESERVES)</u> Description of Carry Forward (Reserve) Balance	Expected	Used for		

ANNUAL S&A BASE FUNDING REQUEST

\$130,996

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University Centers & CC Relations

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D	SCLOSURE OF NON-S&A FUNDING SOURCES					
	DISCLOSURE OF NON-S&A FUNDING SOURCES					
	Description of Non-S&A Funding Source	Year 1 FY 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Average Annual Amount
	None					-
						-
						-
						-
	DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL					-
D	SCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL					-