

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

Name of Program, Activity, or Service Intramural Sports **S&A Project ID/IDs** **Submitted By** Rusty Vineyard/Dora Van Epps

Total Annual Base Funding Requested \$ 99,463

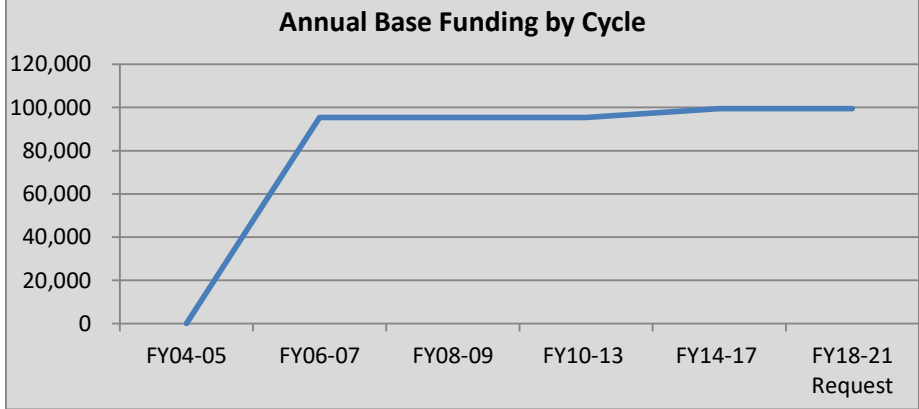
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

Memo from 2006: The purpose of the Intramural (IM) Sports program at Central Washington University (CWU) is to promote the involvement of the student body in athletic endeavors which will contribute to the wholeness and wellness of the individual. The IM sport's contribution as a co-curricular activity complements other avenues of learning and aids the individual in achieving balance and well-roundedness. Participation in the IM Sports program should be viewed as more than mere physical exercise, as the intensity and emotion of competition provides opportunities for participants to demonstrate and develop personal character. The function of IM Sports is to provide opportunities for CWU students to participate in sports programs as their interest and time allows. It shall further be the function of IM Sports to organize and promote activities for which there is an expressed interest and desire, providing that such activities are consistent with the current mission, goals, and policies of the program.

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	89,265
Employee Benefits	2,678
Goods & Services	13,920
Travel	2,100
Equipment	5,000
Annual Base Expenses	112,963
<i>Less: Annual Other Funding Sources</i>	<i>(13,500)</i>
Annual Base Funding Request	\$ 99,463



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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%	-
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%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL						-

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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
Student Positions - Fixed amount per contract - last updated Base Funding 14-17	89,265.00	per Year	1.0	1	3.0%	89,265
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					2,678	89,265

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	2,678
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		2,678

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
Operating Supplies	9,300
Phone	720
Printing	1,000
Maintenance/Repairs	600
Registrations	500
Memberships	200
Vehicle Maint / Operations	800
Laundry	500
Rentals/Leases	300
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	13,920

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
Regional and National Conferences	2,100
BASE <u>TRAVEL</u> EXPENSE TOTAL	2,100

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Equipment Cart	4.0	5,000.00	20,000	5,000
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				5,000

ANNUAL BASE EXPENSES - TOTAL

112,963

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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>
Sports Teams Registrations		13,000
Open Recreation Swims		500
BASE OTHER FUNDING SOURCES TOTAL		13,500

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>
		-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL					-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

13,500

ANNUAL S&A BASE FUNDING REQUEST

\$99,463

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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 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

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