

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

Name of Program, Activity, or Service	Outdoor Pursuits	S&A Project ID/ID's	Submitted By	Rusty Vineyard / Dora Van Epps
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Total Annual Base Funding Requested \$ 11,988

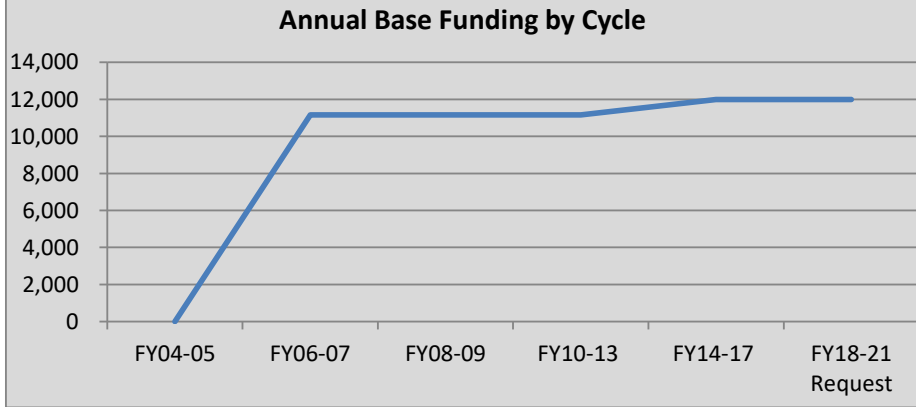
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

Memo from 2006: This funding helps covers the costs and maintenance surrounding Outdoor Pursuits Equipment Rentals, as well as costs associated with officially sponsored Outdoor Pursuits, including our Outdoor adventure Series each fall and guided trips throughout the year. A casual look at our rental brochure will reveal that our rental prices to students are "rock bottom". For instance, the same set of snowshoes from REI would rent for three times as much money as what we charge CWU students. A comparable size raft would nearly be three times the cost as well. S&A support of these programs is a tremendous asset to our student body and helps to increase the quantity, quality, and availability of our rental items.

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	21,493
Employee Benefits	645
Goods & Services	14,450
Travel	1,400
Equipment	2,000
<u>Annual Base Expenses</u>	39,988
<i>Less: Annual Other Funding Sources</i>	<i>(28,000)</i>
Annual Base Funding Request	\$ 11,988



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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	21,493.00	per Year	1.0	1	3.0%	21,493
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					645	21,493

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	645
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		645

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
Operating Supplies	4,400
Phone	400
Printing	750
Maintenance / Repairs	1,000
Postage	100
Education / Training	900
Vehicle Maint / Operations	400
Advertising	500
Credit Card Processing Fees	2,500
Rentals/Leases	3,500
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	14,450

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
Transport for Guided Trips	1,400
BASE <u>TRAVEL</u> EXPENSE TOTAL	1,400

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
8 Inflatable Kayaks	4.0	2,000.00	8,000	2,000
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				2,000

ANNUAL BASE EXPENSES - TOTAL

39,988

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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
Equipment Rentals	18,000
Outdoor Pursuits Trips	2,000
Tickets	3,500
Film Series	2,500
Summer Guided Trips	2,000
BASE OTHER FUNDING SOURCES TOTAL	28,000

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

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

28,000

ANNUAL S&A BASE FUNDING REQUEST

\$11,988

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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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