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

Name of Program, Activity, or Service

Office of Undergraduate Research

oga Project

4001700004

Submitted By

Anne Egger (annegger@geology.cwu.edu)

Total <u>Annual</u> Base Funding Requested

\$ 217,791

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

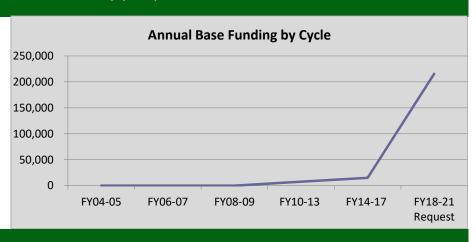
The Office of Undergraduate Research, which supports and facilitates mentored undergraduate research at CWU, has grown substantially over the past several years, and the demand for additional services is high. For the past four years, S&A has funded our small grants program, which supports undergraduate students in research and creative expression activities. Our proposed base funding request includes several new programs in addition to the small grants, which will help us expand our efforts to better support all students. We are requesting funds to support (1) an increase in the amount of funding for OUR grants; (2) a subscription to the Student Opportunity Center database, (3) institutional membership in the Council on Undergraduate Research to facilitate connecting with similar programs across the country; (4) the establishment of a student-centered, peer-to-peer mentorship program that fosters undergraduate research for all students, but especially for underrepresented students (low income, minority, and first generation students); (5) minor equipment acquisition to support all of our programs; and (6) expansion of staff for the OUR to support growth in all of these areas.

(Please see attached proposal for detailed information)

ANNUAL BASE FUNDING REQUEST SUMMARY

Annual Base **Amount** Admin/Exempt Payroll Civil Service Payroll 45,000 Student Payroll 117,000 **Employee Benefits** 22,941 Goods & Services 14,850 Travel 15,000 Equipment 3,000 **Annual Base Expenses** 217,791 Less: Annual Other Funding Sources **Annual Base Funding** 217,791 Request

(Provide the data for the chart below on the second tab. The chart will auto populate.)



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ANNUAL BASE EXPENSES

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

			Day Data			
Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
		per Year		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 <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TO	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
	45,000.00	per Year	1.0	1	19.5%	45,000
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-

Nai Act	me of Program, ivity, or Service	Office of Undergraduate Research	Project	4001700004	Submitted By	Anne Egger (annegger@geolo	gy.cwu.edu)
		-	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%	-
	DASE CIVIL	SERVICE and TEMP PAYROLL EXPENSE TO	per Month	12.0	1	15.0% 19,431	45,000

Name of Program, Activity, or Service

Office of Undergraduate Research

S&A Project

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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
Based on 100/hrs (5 - 10 employees based on need driven by student mentees) a week with an 50% growth increase in peer mentors each year: Y1 - 100 hrs/week; Y2 150 hrs/week; Y3 225 hrs/week; and Y4 337.5 hrs/week (wage is based on Graduate student wage); students		per Hour	9,750.0	1	3.0%	117,000
	-	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%	-

Name of Program, Activity, or Service	Office of Undergraduate Researc	h Project	4001700004	Submitted By	Anne Egger (annegger@geolo	gy.cwu.edu)
RASE STUDE	NT PAYROLL EXPENSE TOTAL	- per Hour	627.0	1	3.0%	117,000
	YEE BENEFITS EXPENSE				5,6.10	,
Payroll Catego					Overall Benefits	Annual Base Amount
Admin/Exempt Civil Service Student					N/A 43.2% 3.0%	- 19,431 3,510
BASE <u>EMPLO</u>	YEE BENEFITS EXPENSE TOTAL				14.2%	22,941

Name of Program, Activity, or Service

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BASE <u>GOODS & SERVICES</u> EXPENSE	
Description of Goods & Services Expense	Annual Base Amount
Undergraduate Research Grants	9,000
Student Opportunity Center Subscription for entire university (\$5,000/yr)	5,000
Council on Undergraduate Research Membership	850
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JάA Name of Program, Anne Egger Office of Undergraduate Research 4001700004 **Project Submitted By** Activity, or Service (annegger@geology.cwu.edu) BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL 14,850 BASE TRAVEL EXPENSE Annual Base **Description of Travel Expense Amount Undergraduate Travel Grants** 15,000 BASE TRAVEL EXPENSE TOTAL 15,000 BASE <u>EQUIPMENT</u> EXPENSE Annual Base Description of Equipment Expense Quantity **Cost Each Total Cost Amount** Google tablets for mentoring sessions and use in SOURCE 20.0 600.00 12,000 3,000 judging and workshops throughout the academic year

Name of Program, Activity, or Service		Project	4001700004	Submitted By	Anne Egger (annegger@geolog	gy.cwu.edu)
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
BASE <u>EQUIF</u>	PMENT EXPENSE TOTAL					3,000
ANNUAL BASE E	EXPENSES - TOTAL					217,791

Name of Program, Activity, or Service

Office of Undergraduate Research

Project

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Anne Egger (annegger@geology.cwu.edu)

ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE OTHER FUNDING SOURCES (Revenues & Transfers				
ln)				
Description of Other Funding Source				Annual Ba
(Revenues & Transfers In)				Amoun
BASE <u>OTHER <i>FUNDING SOURCES</i></u> TOTAL				
BASE <u>OTHER FUNDING SOURCES</u> TOTAL				
	Total	Total to be		
	Total Expected	Total to be Used for	Total to be	Annual Ba
JSE OF <u>CARRY FORWARD (RESERVES)</u>	Total Expected Carry		Total to be Retained	
JSE OF <u>CARRY FORWARD (RESERVES)</u>	Expected	Used for		
JSE OF <u>CARRY FORWARD (RESERVES)</u>	Expected	Used for		
BASE OTHER FUNDING SOURCES TOTAL JSE OF CARRY FORWARD (RESERVES) Description of Carry Forward (Reserve) Balance	Expected	Used for		Annual Ba Amoun
JSE OF <u>CARRY FORWARD (RESERVES)</u>	Expected	Used for		

ANNUAL S&A BASE FUNDING REQUEST

\$217.79

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DI	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
						-
						-
						-
						-
						-
	DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL		-	-	-	-
Di	SCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL					