

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

Name of Program,  
 Activity, or Service

**University REC Admin**

S&A  
 Project  
 ID/ID's

Submitted By

Rusty Vineyard/Dora Van Epps

Total Annual Base  
 Funding Requested

**\$ 406,351**

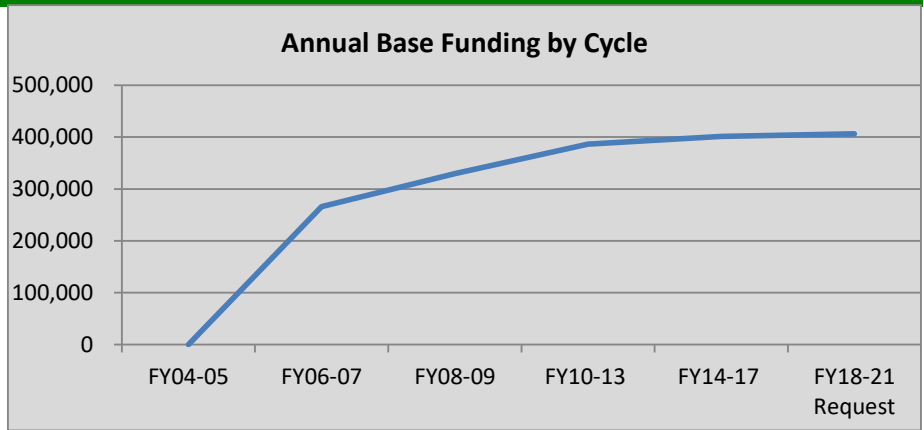
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

(From 08-09 Biennium memo) - The main purpose and primary objective of University Recreation Administration is administrative support of other programming budgets within the department of University Recreation

**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	\$ 232,690
Civil Service Payroll	43,524
Student Payroll	15,221
Employee Benefits	101,781
Goods & Services	8,835
Travel	3,800
Equipment	1,500
<b>Annual Base Expenses</b>	<b>407,351</b>
<i>Less: Annual Other Funding Sources</i>	<i>(1,000)</i>
<b>Annual Base Funding Request</b>	<b>\$ 406,351</b>



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**ANNUAL BASE EXPENSES**

**BASE ADMIN / EXEMPT PAYROLL EXPENSE**

<b>Admin/Exempt Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
University Rec Admin - Director	74,908.00	per Year	1.0	1	17.0%	<b>74,908</b>
University Rec Admin - Assistant Director	58,262.00	per Year	1.0	1	17.0%	<b>58,262</b>
University Rec Coordinator - Camp & Rec Club Coordinator	47,500.00	per Year	1.0	1	17.0%	<b>47,500</b>
University Rec Coordinator - IM Sports & Special Events Coordinator	52,020.00	per Year	1.0	1	17.0%	<b>52,020</b>
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>					<b>82,181</b>	<b>232,690</b>

**BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE**

<b>Civil Service/Temp Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
University Rec Admin - Secretary Supervisor	43,524.00	per Year	1.0	1	19.5%	<b>43,524</b>
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL</b>					<b>19,143</b>	<b>43,524</b>

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**BASE STUDENT PAYROLL EXPENSE**

<b>Student Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Student Positions - Fixed amount per contract - last updated FY14-17 Base Funding	15,221.00	per Year	1.0	1	3.0%	<b>15,221</b>
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>457</b>	<b>15,221</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	35.3%	<b>82,181</b>
Civil Service	44.0%	<b>19,143</b>
Student	3.0%	<b>457</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>	<b>34.9%</b>	<b>101,781</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense	Annual Base Amount
Operating Supplies	1,000
Postage	150
Phone	3,120
Printing	500
Maintenance Repairs	500
Registrations	2,000
Advertisin	500
Memberships	1,025
Vehicle Operations	40
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>	<b>8,835</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense	Annual Base Amount
NIRSA National Conference	3,800
<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>	<b>3,800</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Computer Workstations	4.0	1,500.00	6,000	1,500
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>				<b>1,500</b>

**ANNUAL BASE EXPENSES - TOTAL**

**407,351**

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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
Recreation Special Events	1,000
<b>BASE <u>OTHER FUNDING SOURCES</u> TOTAL</b>	<b>1,000</b>

**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
	-	-	-	-
	-	-	-	-
<b>USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

**1,000**

**ANNUAL S&A BASE FUNDING REQUEST**

**\$406,351**

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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	<i>Average Annual Amount</i>
					-
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	-	-	-	-	-

**DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL**

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