

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

Name of Program,
 Activity, or Service

ASCWU BOD-Student Life and Facilities

S&A
 Project ID/ID's

Submitted By

Forrest McNealley
 ASCWU.Student.Life@cwu.edu

Total Annual Base
 Funding Requested **\$ 29,230**

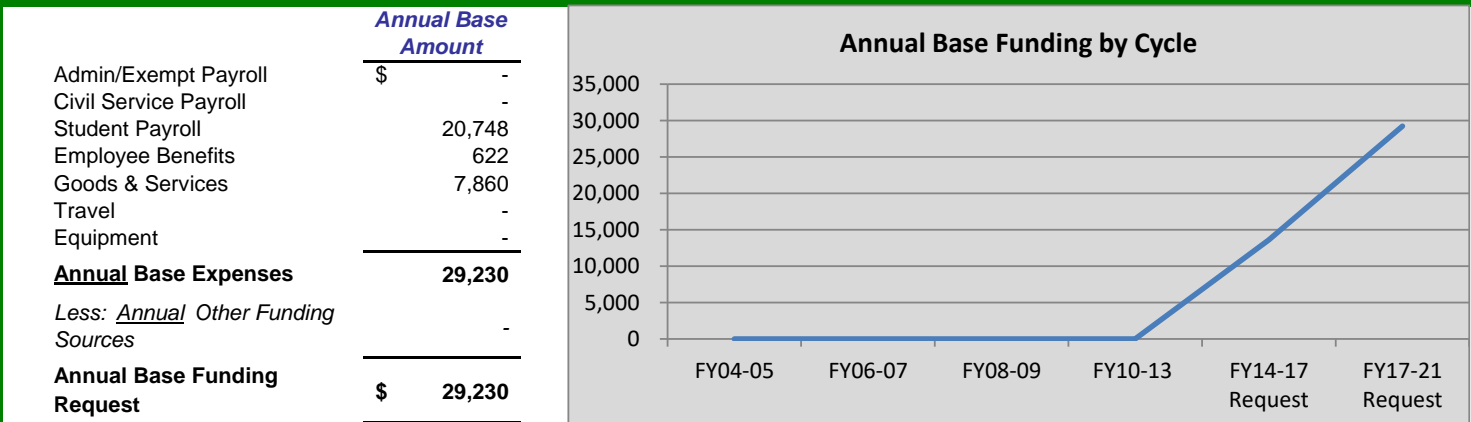
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The office of Student Life and Facilities in the Associated Student of CWU Board of Directors has been running off supplemental funding. In order for growth and further involvement within the ASCWU and on the CWU campus, a base budget for the Student Life and Facilities budget would be very beneficial. This specific office's duties pertain to student involvement on campus, and work alongside several entities on campus, including Student Union Operations, Recreation, Dining, Housing and New Student Programs, and the Facilities Department.

The Student Life and Facilities office is made of a small but very versatile staff team. The Vice President for Student Life and Facilities oversees the office duties, the Administrative Assistant/Wellington's Handler, and the Wellington Mascot. Funding is needed to ensure that the staff team is able to fulfill their duties throughout the year; as there are many required events to attend. These events include sporting events, orientations, and other requested events through various departments on and off campus. Funding for events are needed to ensure continuity of programs on campus, including the annual Wellington's Wildfire and Student Appreciation celebration as well as publicity and emergency funding for Fred Meyer Night.

ANNUAL BASE FUNDING REQUEST SUMMARY

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



Name of Program,
Activity, or Service

ASCWU BOD-Student Life and Facilities

S&A
Project ID/ID's

Submitted By

Forrest McNealley
ASCWU.Student.Life@cwu.edu

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 |
|---|-----------------|----------------------|--------------------------------|----------------------------|-------------------|---------------------------|
| n/a | - | 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 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 |
|---|-----------------|----------------------|--------------------------------|----------------------------|-------------------|---------------------------|
| n/a | - | per Month | 12.0 | 1 | 15.0% | - |
| | - | per Month | 12.0 | 1 | 15.0% | - |
| | - | per Month | 12.0 | 1 | 15.0% | - |
| BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL | | | | | | - |

Name of Program,
Activity, or Service

ASCWU BOD-Student Life and Facilities

S&A
Project ID/ID's

Submitted By

Forrest McNealley
ASCWU.Student.Life@cwu.edu

BASE STUDENT PAYROLL EXPENSE

| Student Position - Description | Pay Rate | Pay Rate Unit | Pay Rate Units per Year | Number of Employees | Benefits % | Annual Base Amount |
|--|----------|---------------|-------------------------|---------------------|------------|--------------------|
| Administrative Assistant/Wellington's Handler | 780.00 | per Month | 9.0 | 1 | 3.0% | 7,020 |
| Wellington Mascot | 416.00 | per Month | 11.0 | 3 | 3.0% | 13,728 |
| | - | 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 | | | | | 622 | 20,748 |

BASE EMPLOYEE BENEFITS EXPENSE

| Payroll Category | Overall Benefits % | Annual Base Amount |
|--|--------------------|--------------------|
| Admin/Exempt | N/A | - |
| Civil Service | N/A | - |
| Student | 3.0% | 622 |
| BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL | 3.0% | 622 |

Name of Program,
Activity, or Service

ASCWU BOD-Student Life and Facilities

S&A
Project ID/ID's

Submitted By

Forrest McNealley
ASCWU.Student.Life@cwu.edu

BASE GOODS & SERVICES EXPENSE

| Description of Goods & Services Expense | Annual Base Amount |
|--|--------------------|
| Wellington's Wildfire (Lighting Rentals/ Food/Supply Rental) | 5,000 |
| Publicity for Fred Meyer Night | 600 |
| Printing and Office Supplies | - |
| Wellington Maintenance (Dry cleaning/Uniform Repair) | 250 |
| Wellington Costume Replacements and Purchases | 500 |
| Student Appreciation Event | 1,200 |
| Miscellaneous Events | 310 |
| | - |
| | - |
| | - |
| | - |
| | - |
| BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL | 7,860 |

BASE TRAVEL EXPENSE

| Description of Travel Expense | Annual Base Amount |
|---|--------------------|
| | - |
| | - |
| | - |
| | - |
| | - |
| BASE <u>TRAVEL</u> EXPENSE TOTAL | - |

BASE EQUIPMENT EXPENSE

| Description of Equipment Expense | Quantity | Cost Each | Total Cost | Annual Base Amount |
|----------------------------------|----------|-----------|------------|--------------------|
| | | | - | - |
| | | | - | - |

Base Funding Request

Name of Program,
Activity, or Service

ASCWU BOD-Student Life and Facilities

S&A
Project ID/ID's

Submitted By

Forrest McNealley
ASCWU.Student.Life@cwu.edu

- -

- -

- -

BASE EQUIPMENT EXPENSE TOTAL

-

ANNUAL BASE EXPENSES - TOTAL

29,230

Name of Program,
Activity, or Service

ASCWU BOD-Student Life and Facilities

S&A
Project ID/ID's

Submitted By

Forrest McNealley
ASCWU.Student.Life@cwu.edu

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 |
|--|--------------------|
| None | - |
| | - |
| | - |
| | - |
| | - |
| | - |
| BASE <u>OTHER FUNDING SOURCES</u> TOTAL | - |

USE OF CARRY FORWARD (RESERVES)

| Description of Carry Forward (Reserve) Balance | Total Expected Carry Forward | Total to be Used for Expenses | Total to be Retained | Annual Base Amount |
|---|------------------------------|-------------------------------|----------------------|--------------------|
| None | - | - | - | - |
| | - | - | - | - |
| USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL | - | - | - | - |

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$29,230

Name of Program,
Activity, or Service

ASCWU BOD-Student Life and Facilities

S&A
Project ID/ID's

Submitted By

Forrest McNealley
ASCWU.Student.Life@cwu.edu

DISCLOSURE OF NON-S&A FUNDING SOURCES

DISCLOSURE OF NON-S&A FUNDING SOURCES

| Description of Non-S&A Funding Source | Year 1 | Year 2 | Year 3 | Year 4 | Average Annual Amount |
|--|--------|--------|--------|--------|-----------------------|
| None | | | | | - |
| | | | | | - |
| | | | | | - |
| | | | | | - |
| | | | | | - |
| | | | | | - |
| DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL | - | - | - | - | - |

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL