

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

Name of Program, Activity, or Service: **SURC Custodial**      S&A Project ID/ID's:      Submitted By: Cherie Wilson/Dora Van Epps

Total Annual Base Funding Requested      \$      192,377

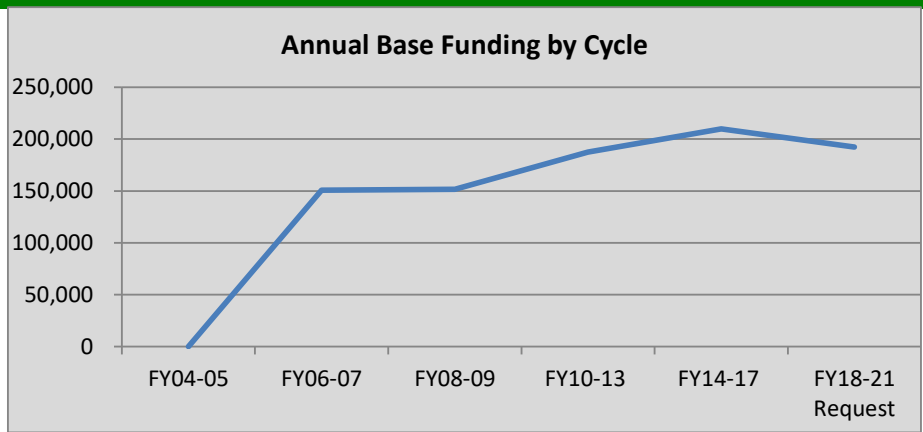
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

Memo from 2006: SURC Custodial provides essential support for the SURC building operations. Appearance, cleanliness, set-ups, and sanitary conditions all contribute to the quality of the student experience in the SURC building.

**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	136,020
Student Payroll	10,246
Employee Benefits	80,111
Goods & Services +(OT)*	20,300
Travel	200
Equipment	3,000
<b>Annual Base Expenses</b>	<b>249,877</b>
Less: <i>Annual Other Funding Sources</i>	<i>(57,500)</i>
<b>Annual Base Funding Request</b>	<b>\$ 192,377</b>



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**SURC Custodial**

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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%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>						<b>-</b>

**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
Student Union Custodial - Custodian Lead	27,852.00	per Year	1.0	1	19.5%	<b>27,852</b>
Student Union Custodial - Custodian	31,224.00	per Year	1.0	1	19.5%	<b>31,224</b>
Student Union Custodial - Custodian	25,404.00	per Year	1.0	1	19.5%	<b>25,404</b>
Student Union Custodial - Custodian	24,324.00	per Year	1.0	1	19.5%	<b>24,324</b>
Student Union Custodial - Custodian	27,216.00	per Year	1.0	1	19.5%	<b>27,216</b>
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL</b>						<b>79,804</b>
						<b>136,020</b>

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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 Salaries - Fixed amount per contract - last updated 14-17 Base Funding cycle	10,246.00	per Year	1.0	1	3.0%	10,246
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					307	<b>10,246</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	58.7%	79,804
Student	3.0%	307
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>80,111</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense	Annual Base Amount
Operating Supplies	15,000
Maintenance / Repairs	2,000
Rentals/Leases	300
Overtime of \$3000 included in Goods and Services because formulas salary formulas don't allow for salaries w/o benefits	3,000
	-
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>	<b>20,300</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense	Annual Base Amount
Vehicle Mileage	200
<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>	<b>200</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Sweeper/Vacuums	4.0	3,000.00	12,000	3,000
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>				<b>3,000</b>

**ANNUAL BASE EXPENSES - TOTAL**

**249,877**

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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
Set Up/ Clean Up fees	16,000
Café Rent	41,500
<b>BASE OTHER FUNDING SOURCES TOTAL</b>	<b>57,500</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 CARRY FORWARD (RESERVES) TOTAL</b>				<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

**57,500**

**ANNUAL S&A BASE FUNDING REQUEST**

**\$192,377**

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

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

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