

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

Name of Program, Activity, or Service	Violence Prevention and Response Coordinator	S&A Project ID/ID's	Submitted By	Marissa Howat, Director of Health Promotion and Wellness
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Total Annual Base Funding Requested \$ **88,338**

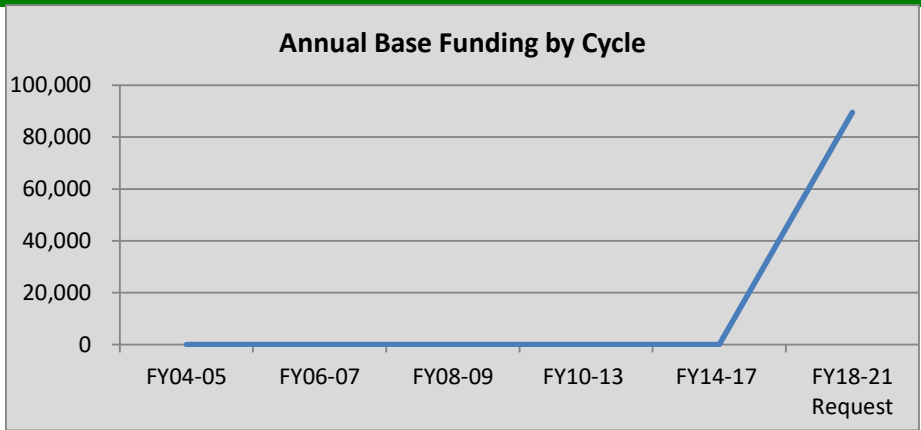
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The CWU Wellness Center is determined to provide comprehensive prevention, education, response and advocacy services for students who have experienced power-based personal violence. Our office supports individual students, trains groups and works with other departments and offices across campus. Our current staffing (three professional staff) does not support or allow for as comprehensive and proactive services as we would prefer. A dedicated staff position for violence prevention, response and advocacy is necessary. This staff person would be responsible for designing interventions and response at every level, including the areas that we already address; providing comprehensive education to incoming students, responding to and supporting students who are victims of power-based personal violence and offering on-campus prevention and education programs and events. In addition, a full-time position would mean more work with the CWU Title IX compliance officer, interfacing with Student Rights & Responsibilities, comprehensive training efforts for faculty and staff, dedicated time with student council and other groups to promote trauma-informed work and more.

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	\$ 47,500
Student Payroll	
Employee Benefits	19,206
Goods & Services	1,000
Travel	1,500
Equipment	750
Annual Base Expenses	69,956
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 69,956



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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
Violence Prevention Response Coordinator - Wellness Center	47,500.00	per Year	1.0	1	18.0%	47,500
	-	per Year	1.0	1	17.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					19,206	47,500

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
	-	per Month	12.0	1	19.5%	-
	-	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
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL						-

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	40.4%	19,206
Civil Service	N/A	-
Student	N/A	-
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		40.4% 19,206

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Violence Prevention and Response Coordinator

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
Office Supplies	200
Telephone	336
Postage	100
Programming Expenses (Marketing, Printing, Promotional)	364
Administrative Fee (Required CWU charge)	18,382
	-
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	19,382

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
Training with Washington Coalition of Sexual Assault Programs or equivalent advocacy training	1,500
	-
BASE <u>TRAVEL</u> EXPENSE TOTAL	1,500

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Office Equipment, e.g. desktop computer and tablet, projector			3,000	750
			-	-
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				750

ANNUAL BASE EXPENSES - TOTAL

88,338

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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
	-
	-
	-
BASE OTHER FUNDING SOURCES TOTAL	-

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

ANNUAL S&A BASE FUNDING REQUEST **\$88,338**

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DISCLOSURE 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
This is a first time request	-	-	-	-	-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL