

**Services and Activities Fee Committee**  
**Base Funding Request for FY2010-FY2013**

<b>Name of Program, Activity, or Service</b>	<b>Equity and Services Council</b>	<b>S&amp;A Project ID</b>	<b>5-34195-00</b>	<b>Submitted By</b>	Keith James (jameske@cwu.edu)
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**Total Annual Base Funding Requested**     **\$     50,903**

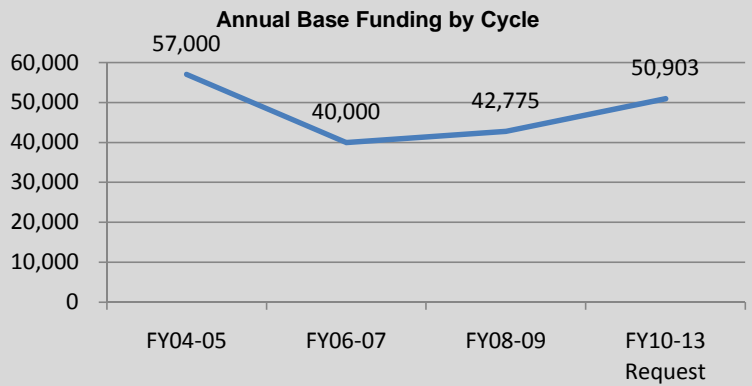
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

Organizations Include: Access, Belonging, Learning and Equality (ABLE), Amnesty International, Black Student Union (BSU), College Assistance and Migrant Program (CAMP), Filipino American Student Organization (FASA), Gay and Lesbian Association (GALA), Jewish Student Organization (JSO), Movimiento Estudiantil Chicano de Aztlan (MEChA), Native American Student Organization (NASA), Non-Traditional Student Organization (NTSO), Sexual Assault Facts and Education (SAFE).

We, the Equity and Services Council; Represent student diversity interests, needs, and welfare within the University; Supplement and complement formal education on the Central Washington University campus; Maintain appreciation and understanding of diverse social and cultural heritage; Promote and coordinate the celebration of diversity; Educate the associated students on issues affecting student equity; and Establish, promote and implement community service programs beneficial to the entire associated student body.

**ANNUAL BASE FUNDING REQUEST SUMMARY**

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	8,316
Employee Benefits	249
Goods & Services	30,900
Travel	10,800
Equipment	638
<b>Annual Base Expenses</b>	<b>50,903</b>
<i>Less: Annual Other Funding Sources</i>	-
<b>Annual Base Funding Request</b>	<b>\$     50,903</b>



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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
NA	-	per Year	1.0	1	30.0%	-
<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
NA		per Month	10.0	1	35.0%	-
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL</b>						<b>-</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
Executive Assistant -	9.00	per Hour	462.0	1	3.0%	4,158
Programmer-	9.00	per Hour	462.0	1	3.0%	4,158
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					249	<b>8,316</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	249
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>249</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense		Annual Base Amount
Personal Services (honorariums for speakers)	Speakers, retreats, recognition ceremonies	10,000
Supplies (\$100 per group plus General ESC expenses)		1,000
Graphics and Printing (16 events at roughly \$250 per event)		3,000
Communications (Phones & Postage)		350
Membership/Registration/Fees/Subscriptions (~\$200 per group)		2,200
Advertising - Wildcat Access		750
Misc Goods and Services		2,500
Programs (\$1000 per group)		10,000
Food for Welcome BBQ and VIP dinners with guest speakers (\$100 per group, 11 groups)	BSU, MEChA, and NTSO welcome BBQ's. Also sponsorship for meals with visiting scholars and speakers.	1,100
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>		<b>30,900</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense		Annual Base Amount
Motorpool and airfare for local and regional conferences (\$900 per group, 11 groups plus exec council)	Annual events include: MEChA state, regional and national conferences, NASA seasonal powwows, GALA Power of One Conference, Amnesty International Pacific Coast Regional Conference, ASL Yakima Meetings, FASA Statewide events.	10,800
<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>		<b>10,800</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
CPU and Monitor Replacement	1.0	1,000.00	1,000	250
Laptop replacement	1.0	1,200.00	1,200	300
Laser Printer	1.0	350.00	350	88
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>				<b>638</b>

**ANNUAL BASE EXPENSES - TOTAL**

**50,903**

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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
	-
<b>BASE <u>OTHER FUNDING SOURCES</u> TOTAL</b>	<b>-</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>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

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**ANNUAL S&A BASE FUNDING REQUEST**

**\$50,903**

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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 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	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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