

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

|                                       |                            |                |             |              |                             |
|---------------------------------------|----------------------------|----------------|-------------|--------------|-----------------------------|
| Name of Program, Activity, or Service | <b>S&amp;A Flex Budget</b> | S&A Project ID | NEW REQUEST | Submitted By | Jack Baker (bakerj@cwu.edu) |
|---------------------------------------|----------------------------|----------------|-------------|--------------|-----------------------------|

Total Annual Base Funding Requested     \$     75,000

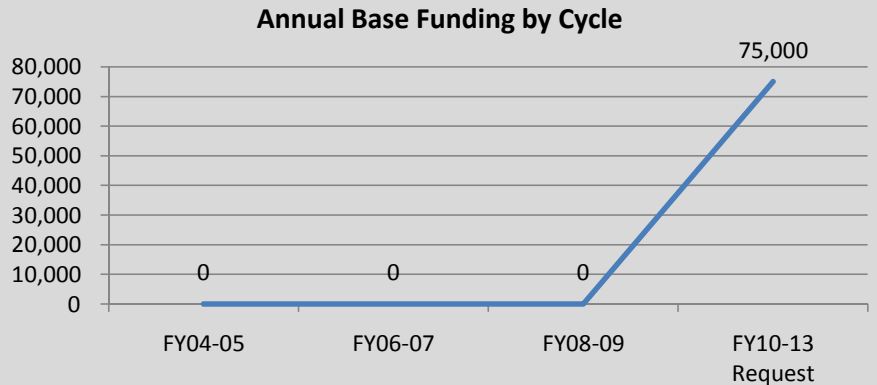
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

This budget is established to assist the Services and Activities Fee Committee in meeting student need in a timely fashion. In the past the S&A Committee has run into problems related to funding student activities because of the timing of the request and the timing of the Board of Trustees next meeting.

This budget will be managed by the advisor to the S&A Committee and will be guided by the S&A Spending Guidelines as the budget addresses various student need and service requests. This budget gives the S&A Fee committee more flexibility and a chance to better serve students.

**ANNUAL BASE FUNDING REQUEST SUMMARY**

|   | <i>Annual Base Amount</i> |
|---|---------------------------|
| Admin/Exempt Payroll                      | \$ -                      |
| Civil Service Payroll                     | -                         |
| Student Payroll                           | -                         |
| Employee Benefits                         | -                         |
| Goods & Services                          | 75,000                    |
| Travel                                    | -                         |
| Equipment                                 | -                         |
| <b>Annual Base Expenses</b>               | <b>75,000</b>             |
| <i>Less: Annual Other Funding Sources</i> | -                         |
| <b>Annual Base Funding Request</b>        | <b>\$ 75,000</b>          |



Name of Program,  
Activity, or Service

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S&A  
Project ID

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**ANNUAL BASE EXPENSES**

**BASE ADMIN / EXEMPT PAYROLL EXPENSE**

| Admin/Exempt Position - Description                   | Pay Rate | Pay Rate Unit | Pay Rate<br>Units per<br>Year | Number of<br>Employees | Benefits % | Annual Base<br>Amount |
|---|----------|---------------|-------------------------------|------------------------|------------|-----------------------|
| Allowed. Allocated from G&S amount as required.       | -        | 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<br>Units per<br>Year | Number of<br>Employees | Benefits % | Annual Base<br>Amount |
|--|----------|---------------|-------------------------------|------------------------|------------|-----------------------|
| Allowed. Allocated from G&S amount as required.                | -        | per Month     | 12.0                          | 1                      | 35.0%      | -                     |
| <b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/</b> |          |               |                               |                        |            | <b>-</b>              |

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**BASE STUDENT PAYROLL EXPENSE**

| Student Position - Description                   | Pay Rate | Pay Rate Unit | Pay Rate<br>Units per<br>Year | Number of<br>Employees | Benefits % | Annual Base<br>Amount |
|--|----------|---------------|-------------------------------|------------------------|------------|-----------------------|
| Allowed. Allocated from G&S amount as required.  | -        | per Hour      | 627.0                         | 1                      | 3.0%       | -                     |
| <b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b> |          |               |                               |                        |            | <b>-</b>              |

**BASE EMPLOYEE BENEFITS EXPENSE**

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

|                                       |                            |                |             |              |                             |
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**BASE GOODS & SERVICES EXPENSE**

| Description of Goods & Services Expense  |  | <i>Annual Base Amount</i> |
|--|--|---------------------------|
| Total annual expenditures related to funding of <u>miscellaneous student services and activities</u> . | Expenditures must comply with the S&A Spending Guidelines and CWU Policies and Procedures.<br><br>Expenditures for promotional (giveaway) items and food (light refreshments, banquet meals, etc.) are allowed if documented in the request for funding. | <b>75,000</b>             |
| <b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>  |  | <b>75,000</b>             |

**BASE TRAVEL EXPENSE**

| Description of Travel Expense                   |  | <i>Annual Base Amount</i> |
|---|--|---------------------------|
| Allowed. Allocated from G&S amount as required. |  | -                         |
| <b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>         |  | -                         |

**BASE EQUIPMENT EXPENSE**

| Description of Equipment Expense                |  | Quantity | Cost Each | Total Cost | <i>Annual Base Amount</i> |
|---|--|----------|-----------|------------|---------------------------|
| Allowed. Allocated from G&S amount as required. |  |          |           | -          | -                         |
| <b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>      |  |          |           |            | -                         |

|                                     |               |
|-------------------------------------|---------------|
| <b>ANNUAL BASE EXPENSES - TOTAL</b> | <b>75,000</b> |
|-------------------------------------|---------------|

|  |                            |                           |                    |                     |                             |
|--|----------------------------|---------------------------|--------------------|---------------------|-----------------------------|
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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 |
|---|--------------------|
| Not applicable.   | -                  |
| <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 |
|---|----------------------|-------------------------------|----------------------|--------------------|
| Carry forward balances are returned to S&A at the end of each multi-year funding cycle. | -                    | -                             | -                    | -                  |
| <b>USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL</b>                                     | <b>-</b>             | <b>-</b>                      | <b>-</b>             | <b>-</b>           |

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

-

**ANNUAL S&A BASE FUNDING REQUEST**

**\$75,000**

Name of Program,  
Activity, or Service

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

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| Description of Non-S&A Funding Source                  | Year 1<br>FY 2010 | Year 2<br>FY 2011 | Year 3<br>FY 2012 | Year 4<br>FY 2013 | <i>Average<br/>Annual<br/>Amount</i> |
|--|-------------------|-------------------|-------------------|-------------------|--------------------------------------|
| Not applicable.  |                   |                   |                   |                   | -                                    |
| <b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b> | -                 | -                 | -                 | -                 | -                                    |

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

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