Services and Activities Fee Committee Base Funding Request for FY2014-FY2017

Name of Program,
Activity, or Service

Equity and Services Council
Project ID/ID's

S&A
Project ID/ID's

KJ Stilling

Total <u>Annual</u> Base Funding Requested

\$ 53,153

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

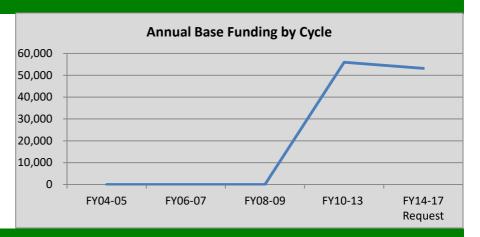
The Equity and Services Council is made up of eight active student organizations, as follows: Access, Belonging, Learning and Equality (ABLE), Black Student Union (BSU), Equality Through Queers and Allies (EQuAl), Filipino American Student Organization (FASA), First Generation Student Organization (FGSO), Movimiento Estudiantil Chicano de Aztlan (MEChA), Native American Student Organization (NASA), and Violence Intervention and Prevention (VIP). (Three more organizations which were historically represented on the council that may seek re-recognition are: Jewish Student Organization (JSO), Non-Traditional Student Organization (NTSO) and Student Veterans of Central (SVOC).) The council may add members at any time according to constitutional protocol, so it is our hope the program will grow.

We, the Equity and Services Council: represent student diversity interests, needs, and welfare within the University; supplement and compement 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. ESC programs include Showtime at the McConnell, Pride Week, Polynesian Luau, Native American Heritage Month events, Asian Pacific Islander American Heritage Month events, Cinco de Mayo, Rock Against Rape, Freedom to Marry Week, Disability Awareness Week, the Equity Services Council Block Party, and many more.

ANNUAL BASE FUNDING REQUEST SUMMARY

	Ann	ual Base
	A	mount
Admin/Exempt Payroll	\$	-
Civil Service Payroll		-
Student Payroll		12,102
Employee Benefits		363
Goods & Services		29,800
Travel		9,900
Equipment		988
Annual Base Expenses		53,153
Less: <u>Annual</u> Other Funding Sources		_
Annual Base Funding Request	\$	53,153

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



Equity and Services Council

S&A Project ID/ID's 53419500

Submitted By KJ Stilling

ANNUAL BASE EXPENSES

BASE <u>ADMIN / EXEMPT</u> PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	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 TO	OTAL				-	-

BASE <u>CIVIL SERVICE and TEMP</u> 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	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-

 Name Activit	of Program, ty, or Service	Equity and Services Council		S&A Project ID/ID's	53419500	Submitted By	KJ Stilling	
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
	BASE CIVIL S	ERVICE and TEMP PAYROLL EXPE	NSE TO)			-	-

Equity and Services Council

S&A Project ID/ID's 53419500

Submitted By KJ Stilling

BASE <u>STUDENT</u> PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Executive Assistant		per Hour	627.0	1	3.0%	6,051
Programmer	9.65	per Hour	627.0	1	3.0%	6,051
	-	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%	-
	-	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%	-
	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					363	12,102

Equity and Services Council

S&A Project ID/ID's 53419500

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BASE <u>EMPLOYEE BENEFITS</u> EXPENSE

	Overall Benefits	Annual Base
Payroll Category	%	Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	363
		-
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	3.0%	363

Equity and Services Council

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Annual Base

BASE <u>GOODS & SERVICES</u> EXPENSE

Description of Goods & Services Expense		Amount
Personal service (honorariums for speakers and performers)		10,000
Supplies (\$100 per group, plus general supplies for ESC)		1,000
Communications (phones and postage)		350
Graphics and Printing (16 events at roughly \$200 per event)		3,200
Membership/Registration Fees/Subscriptions (approx. \$200 per group)		1,600
Advertising (Wildcat Access, newspaper, radio)		750
Misc. Goods and Services		2,500
Programs (\$1,000 per group)		8,000
Food for Welcome BBQs and VIP dinners, cultural graduations (\$300 per group)	Black Graduation, Filipino Graduation, Latino Graduation, Lavender Graduation, NASA Open House, etc.	2,400

Name of Program, Activity, or Service Equity and Services Council	S&A Project ID/ID's 53419500 Submitted By KJ Stilling
	-
	-
	-
	-
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	29,800
DAGE TRAVEY EXPENSE	
BASE <u>TRAVEL</u> EXPENSE	
Description of Travel Expense	Annual Base Amount
Motorpool and airfare for local and regional conference (\$1,100 per group for 8 groups plus ESC executive boa	Annual invites include MEChA state, regional and national conferences, Northwest FASA Alliance meetings, FASA Olympics, Oregon Students of Color Coalition meeting for BSU, NASA seasonal powows and others. 9,900
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	-
BASE <u>TRAVEL</u> EXPENSE TOTAL	9,900
BASE <u>EQUIPMENT</u> EXPENSE	
Description of Equipment Expense	Annual Base Quantity Cost Each Total Cost Amount

me of Program, tivity, or Service	Equity and Services Council	S&A Project ID/ID's 53419500	Submitted By	KJ Stilling	
CPU and Mor	nitor replacement	2.0	1,200.00	2,400	600
Laptop replac	ement	1.0	1,200.00	1,200	300
Laser printer		1.0	350.00	350	88
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
BASE <u>EQUIP</u>	<u>MENT</u> EXPENSE TOTAL				988
 ANNUAL BASE E	XPENSES - TOTAL				53,153

Equity and Services Council

ANNUAL S&A BASE FUNDING REQUEST

S&A Project ID/ID's 53419500

Submitted By KJ Stilling

BASE OTHER FUNDING SOUR	RCES (Revenues &				
Transfers In)					
Description of Other Funding (Revenues & Transfers In)	Source				Annual Ba Amount
DAGE OTHER EUNIDING COUR	RCES TOTAL				
BASE OTHER FUNDING SOUP					
USE OF CARRY FORWARD (R	ESERVES)				
	ESERVES)	Total Expected	Total to be	Total to be	Annual Ba
		Total Expected Carry	Total to be Used for Expenses	Total to be Retained	Annual Ba Amount
USE OF <u>CARRY FORWARD</u> (R		Expected	Used for		
USE OF <u>CARRY FORWARD</u> (R		Expected	Used for		
USE OF <u>CARRY FORWARD</u> (R	(Reserve) Balance	Expected	Used for		

\$53,153

Equity and Services Council

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DISCLOSURE OF NON-S&A FUNDING SOURCES					
DISCLOSURE OF NON-S&A FUNDING SOURCES					
	Year 1	Year 2	Year 3	Year 4	Average Annual
Description of Non-S&A Funding Source	FY 2010	FY 2011	FY 2012	FY 2013	Amount
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTA	AL	-	-	_	
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTA	AL				