

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

<b>Name of Program, Activity, or Service</b>	<b>ASCWU BOD-Student Life and Facilities</b>	<b>S&amp;A Project ID/ID's</b>	<b>Submitted By</b>	Kelsey Furstenwerth bodstulife@cwu.edu
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**Total Annual Base Funding Requested**     \$     **13,593**

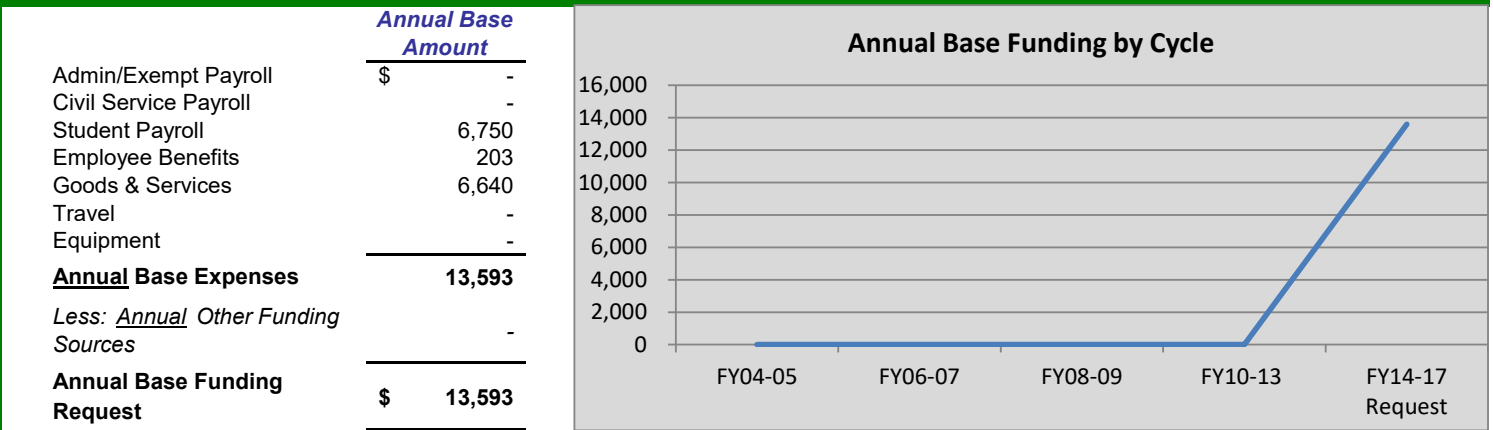
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

The office of Student Life and Facilities in the Associated Student of CWU Board of Directors has been running off supplemental funding. In order for growth and further involvement within the ASCWU and on the CWU campus, a base budget for the Student Life and Facilities budget would be very beneficial. This specific office's duties pertain to student involvement on campus, and work alongside several entities on campus, including Student Union Operations, Recreation, Dining, Housing and New Student Programs, and the Facilities Department.

The Student Life and Facilities office is made of a small but very versatile staff team. The Vice President for Student Life and Facilities oversees the office duties, the Administrative Assistant/Wellington's Handler, and the Wellington Mascot. Funding is needed to ensure that the staff team is able to fulfill their duties throughout the year; as there are many required events to attend. These events include sporting events, orientations, and other requested events through various departments on campus. Funding for events are needed to ensure continuity of programs on campus, including the annual Wellington's Wildfire and publicity for events such as Fred Meyer Night and Bi-Mart Night.

**ANNUAL BASE FUNDING REQUEST SUMMARY**

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



Name of Program, Activity, or Service **ASCWU BOD-Student Life and Facilities**

S&A Project ID/ID's

Submitted By

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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
n/a	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
<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
n/a	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL</b>						<b>-</b>

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**BASE STUDENT PAYROLL EXPENSE**

<b>Student Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Administrative Assistant/Wellington's Handler	550.00	per Month	9.0	1	3.0%	<b>4,950</b>
Wellington Mascot	200.00	per Month	9.0	1	3.0%	<b>1,800</b>
	-	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%	-
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>203</b>	<b>6,750</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	<b>203</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>	<b>3.0%</b>	<b>203</b>

Name of Program, Activity, or Service

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense	Annual Base Amount
Wellington's Wildfire (Lighting Rentals/ Food/Supply Rental)	5,000
Publicity for Fred Meyer Night and Bi-Mart Night	600
Printing and Office Supplies	500
Wellington Maintenance (Dry cleaning/Uniform Repair)	540
	-
	-
	-
	-
	-
	-
	-
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>	<b>6,640</b>

**BASE TRAVEL EXPENSE**

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

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
			-	-
			-	-

Base Funding Request

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Activity, or Service

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- -  
- -  
- -

**BASE EQUIPMENT EXPENSE TOTAL**

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**ANNUAL BASE EXPENSES - TOTAL**

**13,593**

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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
None	-
	-
	-
	-
	-
	-
<b>BASE OTHER FUNDING SOURCES 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
None	-	-	-	-
	-	-	-	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

**ANNUAL S&A BASE FUNDING REQUEST**

**\$13,593**

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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	Year 2	Year 3	Year 4	Average Annual Amount
None					-
					-
					-
					-
					-
					-
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	-	-	-	-	-

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