

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

Name of Program, Activity, or Service	ASCWU Board of Directors	S&A Project ID/ID's	53428000	Submitted By	Armando Ortiz, ASCWU President
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Total Annual Base Funding Requested **\$ 191,494**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The Associated Students of C.W.U. Board of Directors (BOD) is a unified source for advocacy and development of student life and representation. Our goal is to fulfill the needs of students throughout the entire institution. Student elected positions on the Board of Directors are: President, Executive VP, VP for Clubs and Organizations, VP for Legislative Affairs, VP for Equity and Community Affairs, VP for Academic Affairs and the VP for Student Life and Facilities. Every position is specialized and comes together to serve students.

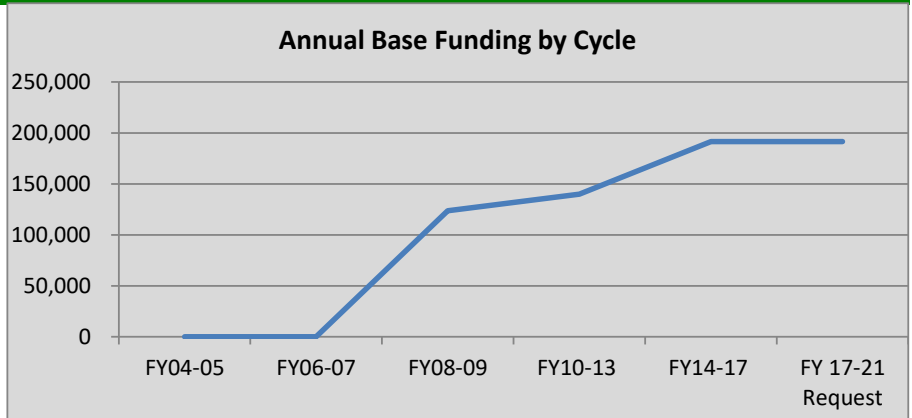
The BOD aims to utilize our budget allocation by providing program creation and visibility to all students. The seven members of the BOD continuously strive to improve student life on campus through quality programming, representation to the administration and frequent constituency communication. Dedication to the students often leads officers to work over the required hours per week, but this is necessary in order to conduct the BOD office in an efficient manner.

The goal of the BOD is to fulfill the needs of students throughout the entire institution; with this in mind, we will strive to serve them through trust, integrity and hard work. Thank you for the time and consideration you have given our quadrennial budget proposal.

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	\$ -
Civil Service Payroll	-
Student Payroll	131,256
Employee Benefits	3,938
Goods & Services	56,300
Travel	-
Equipment	-
Annual Base Expenses	191,494
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 191,494



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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%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL						-

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%	-
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
President (1) - 12 Month Position - Pay rate is 9070.70 per year	14,820.00	per Year	1.0	1	3.0%	14,820
Vice President (6) - Academic Year Position - Pay rate is \$10,920	10,920.00	per Year	1.0	6	3.0%	65,520
Director of Public Relations (1) - Academic Year Position - Pay rate is \$13 per hour [19/week; 36 weeks/academic year]	13.00	per Hour	684.0	1	3.0%	8,892
Election Coordinator (1) Winter & Spring Quarter - \$13/hr [19hr/week, 24weeks/year]	12.00	per Hour	576.0	1	3.0%	6,912
Front Desk Staff (4) [10/week; 36 weeks/academic year]	14.00	per Hour	627.0	4	3.0%	35,112
	-	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					3,938	131,256

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	3,938
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	3.0%	3,938

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Office Supplies	Paper, office supplies, postage, etc	6,000
Leases	Copy Machine	2,300
Events	Concerts, Homecoming,ect	8,000
Printing	publicity printing	4,000
Insurance	Insurance	28,500
Program Expense	Program expense, travel, motor pool, room rentals for programs sponsored by BOD	7,500
		-
		-
		-
		-
		-
		-
		-
		-
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		56,300

BASE TRAVEL EXPENSE

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

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BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				-

ANNUAL BASE EXPENSES - TOTAL

191,494

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

USE OF CARRY FORWARD (RESERVES)

Description of Carry Forward (Reserve) Balance	Total Expected Carry Forward	Total to be Used for Expenses	Total to be Retained	Annual Base Amount
	-	-	-	-
	-	-	-	-
USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL	-	-	-	-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$191,494

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

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL