

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

Name of Program, Activity, or Service	Case Management Services	S&A Project ID/IDs	53428700	Submitted By	Joseph Bryant, Executive Director
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Total Annual Base Funding Requested **\$ 223,205**

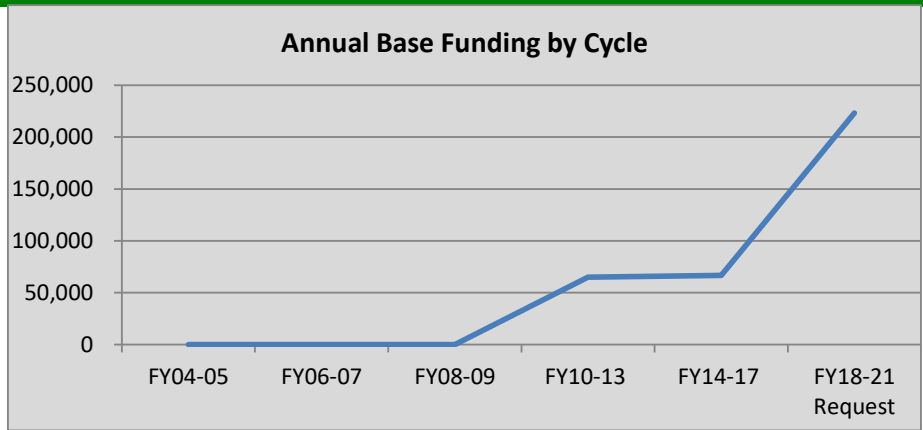
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The purpose of the Office of Student Rights and Responsibilities is to foster a campus community that supports students in the development of their unique potential, inspiring them to be active learners, successful graduates, and engaged global citizens. The Office has the responsibility of educating students on their rights and responsibilities through support of University policies and guidelines. Case Management Services is an important aspect of this office and process. Case Management's primary role is to coordinate follow-up care for students in crisis or distress, or for students with higher needs, and provides assessment and referral for students to on and off campus resources and services. These Case Managers assist in crisis intervention, advocacy, referrals, accompaniment, and information on system-wide operations and practices. While this position is not responsible for the outcomes of the student conduct process, its work will directly be with other members of the office to provide follow-up care and crisis response. In addition, Case Management Services serves as a resource within the Dean of Student Success Office for students with issues concerning processes on campus and assisting in making appropriate referrals and connections.

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	\$ 158,322
Civil Service Payroll	-
Student Payroll	-
Employee Benefits	58,883
Goods & Services	-
Travel	6,000
Equipment	-
Annual Base Expenses	223,205
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 223,205



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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
Case Manager (11 month cyclic position)	52,796.50	per Year	1.0	1	17.0%	52,797
Case Manager (11 month cyclic position)	53,766.51	per Year	1.0	1	17.0%	53,767
Case Manager (11 month cyclic position)	51,757.72	per Year	1.0	1	17.0%	51,758
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					58,883	158,322

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
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-

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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	Annual Base Amount
Admin/Exempt	37.2%	58,883
Civil Service	N/A	-
Student	N/A	-
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	37.2%	58,883

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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 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Average Annual Amount
Student Living Resources - Associate Dean		69,136.78	69,136.78	69,136.78	51,853
State Support Funding (One-time) - Provost Office				67,986.16	16,997
Admin Fee		17,975.56	17,975.56	35,951.12	17,976
Travel/Professional Development	1,500.00	3,000.00	3,000.00	4,500.00	3,000
Goods & Services					-
					-
					-
					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	1,500	90,112	90,112	177,574	89,825

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

89,825