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

Name of Program, Activity, or Service

Case Management Services

JOH **Project**

53428700

Submitted By Joseph Bryant, Executive Director

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.

(Provide the data for the chart below on the second tab. The chart **ANNUAL BASE FUNDING REQUEST SUMMARY** will auto populate.) Annual Base **Annual Base Funding by Cycle Amount** Admin/Exempt Payroll 158,322 250,000 Civil Service Payroll Student Payroll 200,000 **Employee Benefits** 58,883 Goods & Services 150,000 Travel 6,000 Equipment 100,000 Annual Base Expenses 223,205 50,000 Less: Annual Other Funding 0 Sources FY04-05 FY06-07 FY08-09 FY10-13 FY14-17 FY18-21 **Annual Base Funding** 223,205 Request Request

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

N A	lame ctivit	of Program, ty, or Service	Case Management Services		Project	53428700	Submitted By	Joseph Bryant, Ex	ecutive Director
				-	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%	-
				-	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%	-
				-	per Month	12.0	1	19.5%	-
				-	per Month	12.0	1	19.5%	-
				-	per Month	12.0	1	19.5%	-
		BASE CIVIL S	SERVICE and TEMP PAYROLL EXP	ENSE TOT	7			-	-

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BASE <u>STUDENT</u> PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Panafita (/	Annual Base Amount
Student Position - Description	ray Kale	per Hour	627.0	1	Benefits %	Amount -
	_	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%	-
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	-	per Hour	627.0	1	3.0%	-
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	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
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	-	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	-	per Hour	627.0		3.0%	-
				-		

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BASE <u>EMPLOYEE BENEFITS</u> EXPENSE		
DAGE <u>LIMI EGTEL BEREITTG</u> EXI ENGE		
	Overall Benefits	Annual E
Payroll Category	%	Amoui
Admin/Exempt	37.2%	58
Civil Service	N/A	
Student	N/A	
BASE EMPLOYEE BENEFITS EXPENSE TOTAL	37.2%	58

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BASE <u>GOODS & SERVICES</u> EXPENSE	
	Annual Base
Description of Goods & Services Expense	Amount
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					-
					-
					-
					-
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL					
BASE <u>TRAVEL</u> EXPENSE					
Description of Travel Expense					Annual Base Amount
Professional Development	Travel for train	ning and confere	nces required to	support the	6,000
	position and o	ffice.			-
					-
					-
					-
					-
					-
					-
					-
					-
					_
					_
					-
BASE <u>TRAVEL</u> EXPENSE TOTAL					6,000
BASE <u>EQUIPMENT</u> EXPENSE					
Description of Equipment Expense		Quantity	Cost Each	Total Cost	Annual Base Amount
Description of Equipment Expense		Quantity	COST EACH	1 Otal COS(-	-
				-	-
				-	-

Name of Program Activity, or Service		Project	53428700	Submitted By	Joseph Bryant, Executive Director
					-
BASE FOU	I <u>PMENT</u> EXPENSE TOTAL				
BAGE EWO	ENICHOL TOTAL				
ANNUAL BASE	EXPENSES - TOTAL				223,205

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BASE <u>OTHER FUNDING SOURCES</u> (R In)	evenues & Transfers	S				
Description of Other Funding Source (Revenues & Transfers In)						Annual Ba Amoun
BASE <u>OTHER FUNDING SOURCES</u> TO	OTAL					
BASE <u>OTHER FUNDING SOURCES</u> TO USE OF <u>CARRY FORWARD</u> (RESERVE						
USE OF <u>CARRY FORWARD</u> (<u>RESERVI</u>	<u>ES)</u>		Total Expected	Total to be Used for	Total to be	Annual Ba
	<u>ES)</u>				Total to be Retained	Annual Ba
USE OF <u>CARRY FORWARD</u> (<u>RESERVI</u>	<u>ES)</u>		Expected	Used for		

ANNUAL S&A BASE FUNDING REQUEST

\$223,205

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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 2014	FY 2015	FY 2016	FY 2017	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