

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

<b>Name of Program, Activity, or Service</b>	<b>Campus Community Garden</b>	<b>S&amp;A Project ID/ID's</b>		<b>Submitted By</b> Rebecca Pearson, X2493, rpearson@cwu.edu
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**Total Annual Base Funding Requested**     \$     23,464

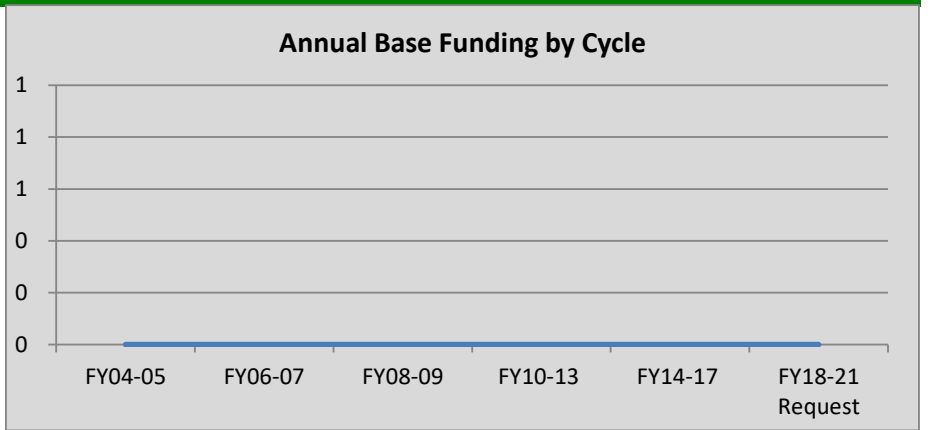
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

The community garden engages CWU students, employees and community members in opportunities to learn about, produce, and enjoy healthy food in a sustainable setting. The garden has grown from a faculty- and student-led volunteer initiative in 2013 to become a vital part of campus life for students seeking cleaner foods, a closer connection to nature, relaxation from the stress of student life, and a welcoming public space for nonacademic student activities and programs. Year by year the community garden has grown with support from CWU Facilities, faculty and staff, Dining Services, SURC, Wellness, and other partners, as well as community members with gardening and food expertise. We have expanded our outreach into composting, public health, seed sharing, organic gardening practices, and as part of a therapy program for student veterans experiencing stress in readjusting to civilian life. Funding from S&A will provide essential support to students currently using the campus community garden, including student employees to continue and build on our many existing service and volunteer outreach projects for the campus and greater community.

**ANNUAL BASE FUNDING REQUEST SUMMARY**

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

	<i><b>Annual Base Amount</b></i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	21,120
Employee Benefits	634
Goods & Services	1,315
Travel	-
Equipment	395
<b><u>Annual Base Expenses</u></b>	<b><u>23,464</u></b>
<i>Less: Annual Other Funding Sources</i>	-
<b>Annual Base Funding Request</b>	<b>\$ <u><u>23,464</u></u></b>



Name of Program, Activity, or Service

**Campus Community Garden**

S&A Project ID/ID's

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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
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
<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
	-	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 Funding Request

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-	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%	-
<b>BASE CIVIL SERVICE and TEMP 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>
Community Garden Student Manager	12.00	per Hour	880.0	1	3.0%	<b>10,560</b>
Community Garden Outreach Coordinator	12.00	per Hour	880.0	1	3.0%	<b>10,560</b>
		per Hour	880.0	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%	-
	-	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>					634	<b>21,120</b>

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**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<i>Overall Benefits %</i>	<b>Annual Base Amount</b>
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	<b>634</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>	<b>3.0%</b>	<b>634</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense	Annual Base Amount
Seeds	120
Lumber, glass, landscape fabric, seed trays, wood screws	340
Outreach materials: Printing for pamphlets, brochures, rack cards, t-shirts, tote bags and banners	600
Soil ammdements: organic fertilizer, dolomite lime, perlite, peat moss	255
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**BASE GOODS & SERVICES EXPENSE TOTAL**

**1,315**

**BASE TRAVEL EXPENSE**

Description of Travel Expense

*Annual Base Amount*

**BASE TRAVEL EXPENSE TOTAL**

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense

Quantity

Cost Each

Total Cost

*Annual Base Amount*

Cargo bike funding and ongoing repair

1.0

1,360.00

1,360

**340**

Hand tools

10.0

22.00

220

**55**

- -

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-	-
-	-
-	-
-	-
-	-
-	-

BASE EQUIPMENT EXPENSE TOTAL

**395**

ANNUAL BASE EXPENSES - TOTAL

**23,464**



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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)		<i>Annual Base Amount</i>
		-
		-
		-
		-
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		-
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		-
		-
		-
		-
<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	<i>Annual Base Amount</i>
		-	-	-	-
		-	-	-	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>					<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

-

**ANNUAL S&A BASE FUNDING REQUEST**

**\$23,464**

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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
CWU Foundation	1,600.00				220
CWU Facilities Fence Constructon and maintenance	4,200.00	300.00	300.00	300.00	1,275
CWU Facilities soil delivery	265.00	265.00	265.00	265.00	265
CWU Irrigation system install	3,000.00				750
CWU Facilities Weatherized Electrical box installed		1,100.00			275
CWU Faculty donations		100.00			25
Cedar Mountain Woodrights cabinet shop	150.00				38
Anderson Hay		185.00			46
St Andrews Community garden equipment transfer/donation			350.00		88
Hal Holmes Community Center event hosting and support	140.00	70.00	280.00		123
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	<b>9,355</b>	<b>2,020</b>	<b>1,195</b>	<b>565</b>	<b>3,104</b>

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

**3,104**