

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

Name of Program, Activity, or Service Museum of Culture and Environment **S&A Project ID/ID's** **Submitted By** Lynn Bethke (bethkel@cwu.edu)

Total Annual Base Funding Requested \$ 19,527

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

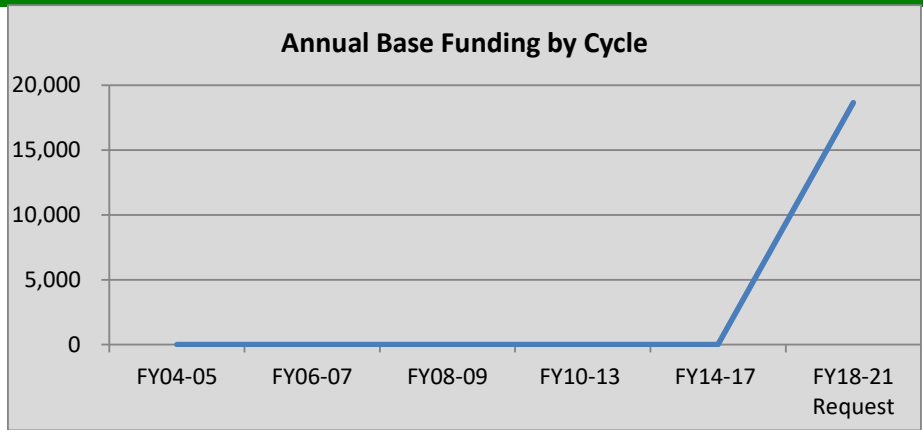
The Museum of Culture and Environment at Central Washington University presents exhibitions and programs that stimulate appreciation and understanding of the world around us in students of all disciplines, including:

- Provide hands-on experience for student interns in the areas of exhibit design, production and installation; exhibit curation; museum collections care; and informal education.
- Multiple yearly exhibits on topics of environmental and cultural interest, with input and installation assistance from CWU students.
- Special lectures for students and the public by visiting professionals in association with current exhibit topics.
- Opportunities for instructors to incorporate current exhibits into their curriculum. In 2015-2016, instructors in the areas of anthropology, art history, poetry, creative writing, Latino and Latin American Studies, and English as a second language brought groups of students into the gallery.
- 4,400 visits were made to the gallery in 2015-2016, including 1400 Pre-K to Grade 12 students. Museum Studies students led and participated in many of the K-12 tours.

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	6,389
Employee Benefits	192
Goods & Services	22,856
Travel	5,090
Equipment	-
Annual Base Expenses	34,527
<i>Less: Annual Other Funding Sources</i>	<i>(15,000)</i>
Annual Base Funding Request	\$ 19,527



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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	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
	-	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	
Work Study Museum Front Desk Attendants (40% of Annual Salary @\$9.53 \$11.00per)	4.40	per Hour	726.0	2	3.0%	6,389	
		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						192	6,389

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	192
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		192

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		<i>Annual Base Amount</i>
On-Campus Printing	Occasional Printing of Posters, Large Format Documents	500
Office supplies	Toner, printer paper, pens, etc.	1,000
Speaker honoraria	Provides Materials and Speaking Fees for visiting professionals	3,000
Light Refreshments	CWU Catering Costs for Openings and Events	5,000
Telephones	Three lines, base rate	936
Exhibit supplies	Vinyl, plexiglass, wood, foam core	1,000
Exhibit production	Banner printing, Large vinyl images, special projects	1,500
Curation supplies	Archival supplies for collections care	1,500
Traveling exhibit fees	Approximately one traveling exhibit per academic year	5,000
Shipping	Traveling exhibits, individual loans	1,500
Museum education supplies	For hands-on learning - models, maps, toys, etc.	1,000
Laundry		210
Motor Pool Services	Transporting Regional loans	400
Facilities Rentals	Rental and Delivery of chairs, podiums, etc. for events	250
Insurance	Annual Fine Arts Insurance Policy Coverage	60
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		-

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BASE GOODS & SERVICES EXPENSE TOTAL

22,856

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
Speaker travel		2,000
Speaker per diem		500
Speaker lodging		490
Conference registration	Staff professional development and training	500
Conference travel	Staff professional development and training	1,000
Conference lodging	Staff professional development and training	600
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		-
		-
		-
BASE <u>TRAVEL</u> EXPENSE TOTAL		5,090

BASE EQUIPMENT EXPENSE

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

Base Funding Request

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BASE EQUIPMENT EXPENSE TOTAL

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ANNUAL BASE EXPENSES - TOTAL

34,527

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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
College of the Sciences allocation	At the discretion of the Dean of the College of the Sciences	15,000
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BASE <u>OTHER FUNDING SOURCES</u> TOTAL		15,000

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
		-	-	-	-
		-	-	-	-
USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL					-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

15,000

ANNUAL S&A BASE FUNDING REQUEST

\$19,527

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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
Friends of the Museum Account, CWU foundation Fund used only for fundraising, extraordinary need. Not used for regular operations					-
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					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL