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

Name of Program, Activity, or Service Symposium Of University Research & Creative Expression

Project

4001700003

Submitted By

Jamie Gilbert, SOURCE Program Coordinator; jamie.gilbert@cwu.edu

Total <u>Annual</u> Base Funding Requested

\$ 51,972

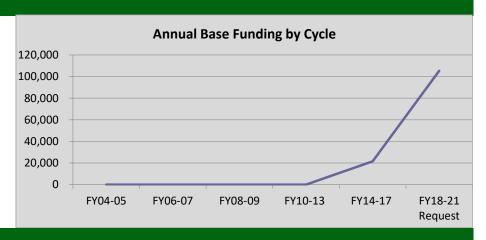
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The annual Symposium Of University Research and Creative Expression (SOURCE), held in May, is the flagship event of the Office of Undergraduate Research (OUR) and one of the largest events at CWU. As the longest-running student research symposium in Washington, SOURCE is unusual in that students from all disciplines—from fine arts to humanities to sciences and engineering—are welcomed as presenters, and we support support oral presentations, poster presentations, performances, art and engineering exhibits, business plan presentations, and panel presentations. Judges from CWU and professional communities provide feedback to students and nominate presentations for awards. All presentations are documented via a searchable online archive (ScholarWorks) through Brooks Library as well as through printed and online SOURCE programs. SOURCE participation has increased each year, leading OUR to expand SOURCE to a 2-day event in 2016 and hire a full-time (11-month) program coordinator. The expansion allowed us to add keynote speakers and alumni career panels to the program. SOURCE 2016 had 365 presentations (with approximately 620 student participants) and over 6300 students, staff, faculty, alumni, and community members in attendance. Our proposed base funding request is more closely aligned with the base funding + supplemental request of the most recent year, and allows for continued growth and expansion of support for students leading up to SOURCE. More information about SOURCE and archives of past

ANNUAL BASE FUNDING REQUEST SUMMARY

Annual Base **Amount** Admin/Exempt Payroll Civil Service Payroll 7,400 Student Payroll **Employee Benefits** 222 Goods & Services 42.400 Travel 1,950 Equipment **Annual Base Expenses** 51,972 Less: Annual Other Funding Sources **Annual Base Funding** \$ 51,972 Request

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



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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
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TO	OTAL				-	-

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			15.0%	-
	-	per Month			15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-

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			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
			-	per Month	12.0	1	15.0%	-
		BASE CIVIL S	ERVICE and TEMP PAYROLL EXPENSE TOT	per Month	12.0	1	15.0%	-

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BASE <u>STUDENT</u> PAYROLL EXPENSE

Chudont Dockton Documents	Day Bata	Day Date Unit	Pay Rate Units per	Number of	Danielli O	Annual Base
Student Position - Description Computer Science	Pay Rate	Pay Rate Unit	Year 100.0	Employees 1	Benefits %	Amount 1,400
·						
Public Relations/Event Planning	12.00	per Hour	200.0	2	3.0%	4,800
Film & Video/Graphic Design	12.00	per Hour	100.0	1	3.0%	1,200
		per Hour			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%	-
	-	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%	-
	-	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					222	7,400

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BASE <u>EMPLOYEE BENEFITS</u> EXPENSE		
	Overall Benefits	Annual
Payroll Category	%	Amo
Admin/Exempt	N/A	
	N/A	
Civil Service		
Student	3.0%	
	3.0%	

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BASE <u>GOODS & SERVICES</u> EXPENSE

	Annual Base
Description of Goods & Services Expense	Amount
SURC Space and Equipment rentals, including set-up and cleaning, and SURC technician staff.	5,900
SOURCE Programs	3,500
Publicity/posters, Hype, Wildcat Access, postcards/announcements, etc	3,600
Awards: plaques, medalliaons, certificates	2,400
Photography/editing costs	500
(3) Keynote Speakers - 1 -Scientific 1 - Liberal Arts 1 - Centers	9,000
Poster printing for student presenters	1,250
Refreshments and beverages for student presenters (on- campus and centers)	2,750
Buses and Transportation for off campus students	500
Supplies for set up, name tags, organization, west side SOURCE, etc.	3,250
Student Entertainment (quartet) for SOURCE awards dinner	650
Travel expenses for Director and videographer to westside SOURCE	600
Awards dinner to honor student scholars and performers	8,500

JάA Symposium Of University Research & Name of Program, Jamie Gilbert, SOURCE Program Coordinator; jamie.gilbert@cwu.edu **Submitted By** 4001700003 **Project** Activity, or Service **Creative Expression** BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL 42,400 BASE TRAVEL EXPENSE Annual Base **Description of Travel Expense Amount** Travel and conference expenses for SOURCE Ambassadors 1,950 BASE TRAVEL EXPENSE TOTAL 1,950 BASE <u>EQUIPMENT</u> EXPENSE Annual Base **Description of Equipment Expense** Quantity **Cost Each Total Cost Amount**

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					-	-
					-	-
					_	_
					-	-
					-	-
					-	_
						_
BASE FOUIP	<u>MENT</u> EXPENSE TOTAL					-
DAGE EQUIT	MENT DA LIGHT TOTAL				_	
ANNUAL BASE EX	XPENSES - TOTAL					51,972

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ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

(Revenues & Transfers In)				Annual Ba
,				
BASE <u>OTHER <i>FUNDING SOURCES</i></u> TOTAL				
BASE <u>OTHER <i>FUNDING SOURCES</i></u> TOTAL				
BASE <u>OTHER FUNDING SOURCES</u> TOTAL USE OF <u>CARRY FORWARD (RESERVES)</u>	Total	Total to be		
USE OF <u>CARRY FORWARD (RESERVES)</u>	Expected	Used for	Total to be	Annual Ba
			Total to be Retained	Annual Ba Amount
USE OF <u>CARRY FORWARD (RESERVES)</u>	Expected	Used for		

ANNUAL S&A BASE FUNDING REQUEST

\$51,972

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