

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

Name of Program, Activity, or Service	Sport Club Program	S&A Project ID/ID's	4614150001	Submitted By	Corey Sinclair corey.sinclair@cwu.edu
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Total Annual Base Funding Requested **\$ 240,067**

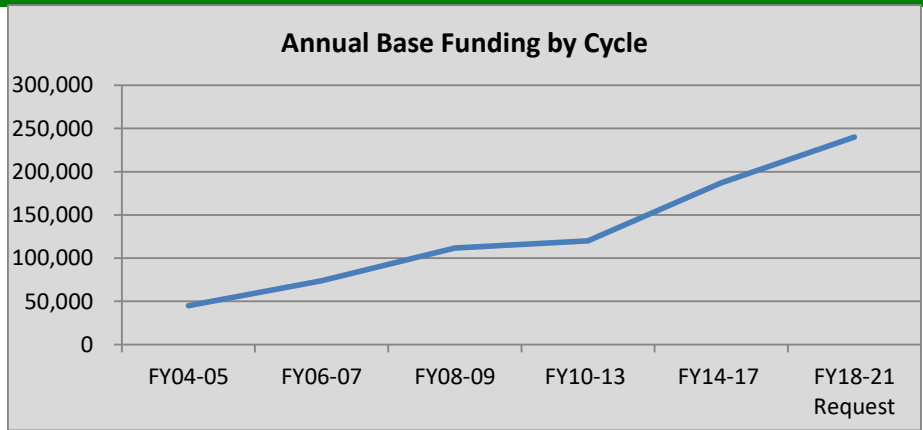
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

Last year there were 23 Collegiate Sport Clubs with over 500 members. We anticipate the total number of sport clubs to grow, in Fall 2016 we have been approached by students hoping to start 8 new clubs. Each sport club trains, travels and competes against other clubs throughout the region and some nationally. In 2015-2016 we hosted 24 home events and traveled to 89 competitions. Each week sport clubs held over an average of 50 practices/meetings each week. These clubs held over 1,400 practices/meetings last year. While competition is a large component of this program, participation, leadership and opportunity are equally important. Each club is created, managed and maintained by students. Our office lends support to these clubs to help them manage the many different aspects of their clubs. This program not only offers students recreational opportunities, it offers opportunities to develop leadership skills, to learn a new activity, create a sense of belonging or community and an incentive to attend and stay at CWU. One impressive accomplishment of Collegiate Sport Clubs is their ability to generate their own funds. In the 2016 Fiscal Year Collegiate Sport Clubs generated \$220,848 and had \$262,770 in expenses. (These figures were gathered using each club's account through SURC Accounting which has documentation for each transaction.) Clubs are never simply given funding. The club must show they have fund raised, they must show financial need and the club must be in good standing to access these funds.

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	44,970
Employee Benefits	1,349
Goods & Services	99,100
Travel	82,648
Equipment	12,000
Annual Base Expenses	240,067
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 240,067



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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%	-
	-	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 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%	-
	-	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 <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
Sport Club Supervisor	12.00	per Hour	590.0	4	3.0%	28,320
Sport Club Committee Executive Committee	12.00	per Hour	108.0	3	3.0%	3,888
Lifeguards (<i>Required for swim club and water polo club practices and competitions</i>)	17.00	per Hour	243.0	2	3.0%	8,262
Photographers (<i>Photos are used for the website and publicity materials</i>)	15.00	per Hour	300.0	1	3.0%	4,500
		per Hour	600.0	-	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%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					1,349	44,970

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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	1,349
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	3.0%	1,349

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
First Aid Supplies (<i>Each club is required to have a kit with them at all events</i>)		2,000
Field Paint (<i>Required for fields for practices and competitions</i>)		3,600
CPR/First Aid Certifications		1,000
Insurance (<i>Our agent is recommending we estimate an increase each year for the next 4 years</i>)		48,000
Vehicle Maintenance (Gas, trailer maintenance, gator maintenance)		3,000
Publicity		2,500
Memberships, Conference Dues, National Governing Body Fees for all Clubs		16,000
Facility rentals, leases, maintenance		20,000
Athletic Training Coverage (Some events require an EMT or ATC on site during events.)		3,000
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BASE GOODS & SERVICES EXPENSE TOTAL

99,100

BASE TRAVEL EXPENSE

Description of Travel Expense

Annual Base Amount

Sport Club Travel (*this includes regional and national travel, see breakdown of travel on separate worksheet*)

82,648

BASE TRAVEL EXPENSE TOTAL

82,648

BASE EQUIPMENT EXPENSE

Description of Equipment Expense

Quantity

Cost Each

Total Cost

Annual Base Amount

Equipment Replacement for Major Pieces (Soccer goals, lacrosse goals, swim timing system, wrestling mat, etc.)

12,000

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BASE EQUIPMENT EXPENSE TOTAL

12,000

ANNUAL BASE EXPENSES - TOTAL

240,067

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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
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
BASE <u>OTHER FUNDING SOURCES</u> TOTAL	-

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
Carry forward funds will be used to make improvements at the Alder Recreation Complex which was formerly a pasture.	-	-	-	-
	-	-	-	-
USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL	-	-	-	-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

ANNUAL S&A BASE FUNDING REQUEST

\$240,067

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

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