

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

Name of Program, Activity, or Service: **SURC Engineering** S&A Project ID/ID's: Submitted By: Cherie Wilson / Dora Van Epps

Total Annual Base Funding Requested \$ **344,117**

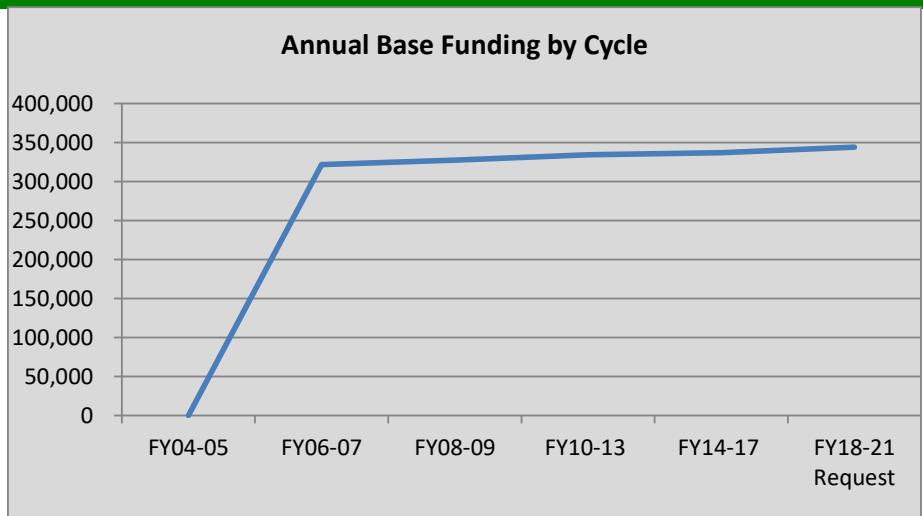
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

Memo from 2006: SURC Engineering provides essential support for the SURC building operations, including utilities, repairs, maintenance and development. The SURC building provides important facility support as a Quality of Life Facility, meeting and living space, opportunity for leadership development, services, educational/social/leisure programming, etc.

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	55,728
Student Payroll	7,565
Employee Benefits	21,750
Goods & Services - Includes \$20,280 of Salaries/Benefits -- Formulas different than spreadsheet allows	254,674
Travel	1,400
Equipment	3,000
Annual Base Expenses	344,117
Less: <i>Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 344,117



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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
None	-	per Year	1.0	1	17.0%	-
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
SURC Engineering - Building and Grounds Supervisor A	55,728.00	per Year	1.0	1	19.5%	55,728
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL						21,523
						55,728

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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
Student Positions - Fixed amount per contract - last updated Base Funding 14-17	7,565.44	per Year	1.0	1	3.0%	7,565
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					227	7,565

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	38.6%	21,523
Student	3.0%	227
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		21,750

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
Operation Supplies	15,000
Telephone	7,600
Utilities	183,244
Maintenance/Repairs	6,500
Boiler	22,050
Part Time Temporary \$15000 + \$4500 Benefits -- Formulas in Salaries have fixed formulas, need to enter separately	19,500
Overtime of \$600 + 30% Benefits on OT -- Formulas in Salaries have fixed formulas, need to enter separately	780
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	254,674

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
Motorpool Vehicle	1,400
BASE <u>TRAVEL</u> EXPENSE TOTAL	1,400

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Floor Scrubber	4.0	3,000.00	12,000	3,000
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				3,000

ANNUAL BASE EXPENSES - TOTAL

344,117

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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 OTHER FUNDING SOURCES 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
	-	-	-	-
	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$344,117

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

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL