

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

Name of Program, Activity, or Service	CAMPUS LIFE ADMINISTRATION (STUDENT INVOLVEMENT) SUB OPS SURC ACCOUNTING	S&A Project ID/ID's	Various	Submitted By	Andre Dickerson, Cherie Wilson, and Dora Van Epps
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Total Annual Base Funding Requested **\$ 447,683**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

CAMPUS LIFE ADMINISTRATION (STUDENT INVOLVEMENT): oversees the management of key units within Student Development including: The Student Union, University Recreation, Campus Activities, Publicity, Westside Student Life, Campus Life Diversity Initiative, and the KCWU Radio Station while serving in a supportive and advisory role for ASCWU Student Government. Administrative responsibilities focus on the continuous development, assessment and evolution of the unit programs while also facilitating the SURC Partnership and Governance groups. Campus Life seeks to enrich students university experience by providing a diverse array of programs, services, facilities and learning opportunities that are vital and integral to the university community and its educational mission. This area supports 3 full time staff and 3 student employees. This PID is part of the SURC flat funding. The amount supported by S&A is representative of the level of support received by S&A for the Campus Life Administration previously housed in the old SUB Building. The "other funds" represent program development and support the was initiated by the opening of the Student Union and Recreation Center and are financially supported by the Student Union fee as agreed upon with the S&A committee.

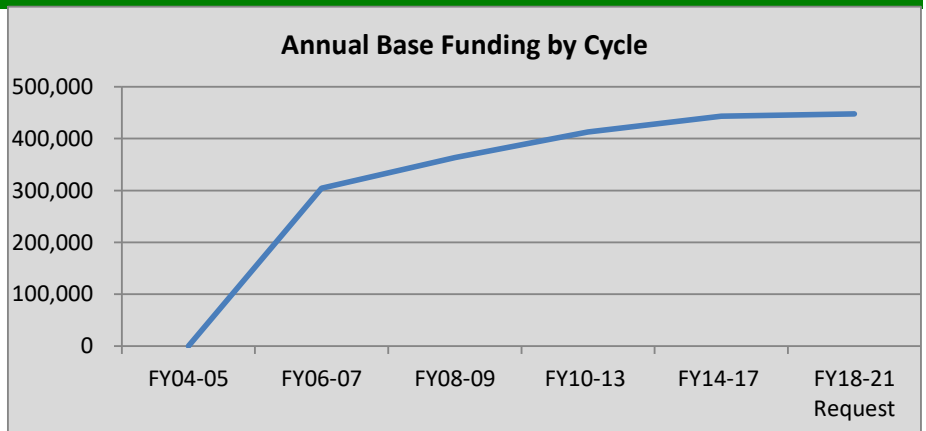
SURC ACCOUNTING: The flat funding agreement also funds 2 staff positions and several student employees and operating costs for SURC Accounting which is responsible for processing reimbursements of Club Senate, Academic Senate, Equity Service Council and S&A supplemental reimbursement requests as well as all processing all club accounting transactions on campus.

STUDENT UNION OPERATIONS: This flat funding also supports Student Union Operations to include paying the required insurance and salaries for two Student Union Operations staff members as well as operational costs.

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	\$ 145,298
Civil Service Payroll	221,076
Student Payroll	117,610
Employee Benefits	145,931
Goods & Services (+OT)*	41,718
Travel	3,000
Equipment	950
Annual Base Expenses	675,583
<i>Less: Annual Other Funding Sources</i>	<i>(227,900)</i>
Annual Base Funding Request	\$ 447,683



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	(STUDENT INVOLVEMENT)				
	SUB OPS				
	SURC ACCOUNTING				

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
Student Involvement Admin - Director Student Involvement	74,908.80	per Year	1.0	1	17.0%	74,909
Student Involvement Admin - Associate Director Campus Activities	70,388.64	per Year	1.0	1	17.0%	70,389
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					46,013	145,298

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
Student Involvement Admin - Secretary Supervisor	44,652.00	per Year	1.0	1	19.5%	44,652
SURC Club Accounting - Fiscal Analyst 3	55,728.00	per Year	1.0	1	19.5%	55,728
Surc Club Accounting - Fiscal Specialist 1	40,428.00	per Year	1.0	1	19.5%	40,428
Student Union Ops-Media Technical Supervisor	36,744.00	per Month	1.0	1	19.5%	36,744
Student Union Ops - Program Support Supervisor	43,524.00	per Month	1.0	1	19.5%	43,524
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL					96,390	221,076

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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 Salaries - Fixed amount per agreement - last updated with Base Funding	117,609.78	per Year	1.0	1	3.0%	117,610
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					3,528	117,610

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	31.7%	46,013
Civil Service	43.6%	96,390
Student	3.0%	3,528
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	30.2%	145,931

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	SUB OPS				
	SURC ACCOUNTING				

BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
Operating Supplies	8,000
Advertising	1,500
Graphics/Copies	2,000
Printing	3,000
Maintenance/Repairs	2,000
Registrations	1,000
Subscriptions	150
Memberships	1,000
Insurance (Sub Ops)	22,599
Postage	100
Rentals/Leases (Student Affairs)	(6,000)
Personal Services	2,369
Overtime of \$4,000 entered in Good and Services for reference as salaries calculation do not let you deduct benefits from	4,000
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	41,718

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
ACUI and NCSL Conferences	3,000
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BASE <u>TRAVEL</u> EXPENSE TOTAL	3,000

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Minor Office Equipment	4.0	950.00	3,800	950
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				950

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ANNUAL BASE EXPENSES - TOTAL

675,583

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	SURC ACCOUNTING				

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
US Bank	45,000
Equipment Rentals	107,500
Building Manager Fees	5,400
ATM Revenue	6,000
Wellness Center Office	14,500
Connection Card Office	4,500
Room Rents	45,000
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	-
BASE OTHER FUNDING SOURCES TOTAL	227,900

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

227,900

ANNUAL S&A BASE FUNDING REQUEST

\$447,683

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

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL