

Services and Activities Fee Committee
Base Funding Request for FY2010-FY2013

Name of Program, Activity, or Service University Recreation Summer Camps **S&A Project ID** 5-34800-00 **Submitted By** Corey Sinclair (corey.sinclair@cwu.edu or x3516)

Total Annual Base Funding Requested \$ 12,899

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

University Recreation Summer camps offer educational and recreational opportunities for children of students and community members. The camp operates from 7:30 AM to 5:30 PM Monday through Friday for 11 weeks during the summer. The camp utilizes resources on campus, particularly facilities and students.

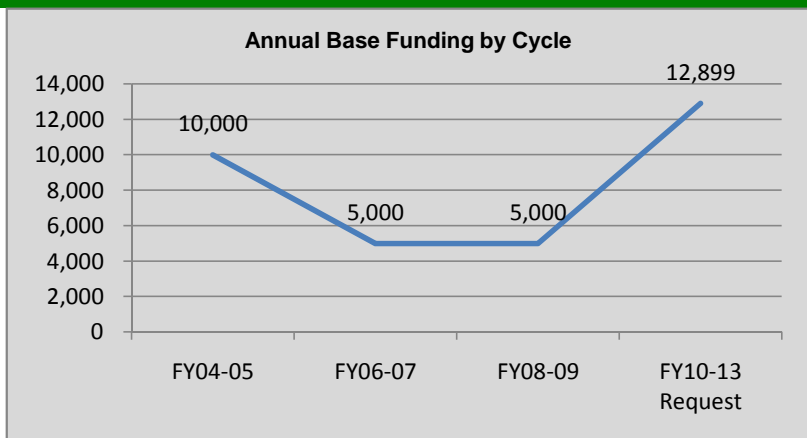
The camp not only benefits students by creating jobs as counselors, custodial staff, climbing wall staff and lifeguards, but it also provides educational opportunities outside the classroom. Some examples of these educational opportunities include aquatic programming, developing risk management policies, creating fitness programs, recreational programming, nutrition education, character education, behavior management, conflict resolution and environmental education. This academic benefit extends beyond our staff, we also coordinate with several departments like Biology, Astronomy and Education to provide experiential opportunities for students that are planning on working with children.

Another specific example of how this program benefits CWU students is that the program offers services at a reduced rate for students. This rate has not been raised for several years because of the support from S & A.

To summarize, this program creates jobs on campus, provides learning experiences outside of the classroom, it provides a service to students, it recruits students and creates a connection between the university and the Ellensburg community. The amount requested from S & A accounts for only 22% of the annual budget. There is revenue carried forward from the past, but we hope to use this money towards a facility that will meet the camp needs as well as other program needs during the year.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	42,214
Employee Benefits	1,266
Goods & Services	10,304
Travel	4,600
Equipment	-
Annual Base Expenses	58,384
<i>Less: Annual Other Funding Sources</i>	<i>(45,485)</i>
Annual Base Funding Request	\$ 12,899



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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
N/A	-	per Year	1.0	1	30.0%	-
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
N/A	-	per Month	12.0	1	35.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/						-

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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
Camp Counselors (7) - (12 Wks x 40 Hrs/Wk x 7 Staff x \$9.00/Hr)	9.00	per Hour	480.0	7	3.0%	30,240
Camp Supervisors During Camp (2) - (13 Wks x 40 Hrs/Wk x 2 Staff x \$10/Hr)	10.00	per Hour	520.0	2	3.0%	10,400
Spring Administrative Assistance (1) - (6 Wks x 6 Hrs/Wk x \$9/Hr)	9.00	per Hour	36.0	1	3.0%	324
Lifeguard (2) - (10 Wks x 5 Hrs/Wk x \$12.50/Hr)	12.50	per Hour	50.0	2	3.0%	1,250
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					1,266	42,214

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	1,266
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		1,266

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense	Annual Base Amount
Morning & Afternoon Snacks (11 Wks x \$200/Wk)	2,200
Arts & Crafts Supplies	1,500
Misc. Equipment	1,240
Camp Cell Phones (For emergency use and to communicate with parents)	200
Publicity & Registration Materials	500
Office Supplies	100
Climbing Wall/Outdoor Pursuits Services	1,464
Admission Fees (Zoo, Water Park, etc.)	1,600
Student Village North Facility Rental (\$500/Mo x 3 Mo)	1,500
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	10,304

BASE TRAVEL EXPENSE

Description of Travel Expense	Annual Base Amount
Transportation for Field Trips (1 Bus x 10 Trips throughout the summer to Moses Lake, White Pass, Seattle and Lake Easton)	4,600
BASE <u>TRAVEL</u> EXPENSE TOTAL	4,600

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
N/A			-	-
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				-

ANNUAL BASE EXPENSES - TOTAL

58,384

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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
This is the average revenue from the past two years	45,485
BASE OTHER FUNDING SOURCES TOTAL	45,485

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
This is net revenue generated over many years. We have never found a good location on campus for this program. The hope is to use this money towards a facility that will accommodate the needs of the program and others during the year.	21,634	-	21,634	-
USE OF CARRY FORWARD (RESERVES) TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

45,485

ANNUAL S&A BASE FUNDING REQUEST

\$12,899

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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 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	Average Annual Amount
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL