

Services and Activities Fee Committee
Base Funding Request for FY2014-FY2017

Name of Program, Activity, or Service University Recreation Summer Camps **S&A Project ID/ID's** 5-34800-0001 **Submitted By** Corey Sinclair (corey.sinclair@cwu.edu or x3516)

Total Annual Base Funding Requested \$ 9,447

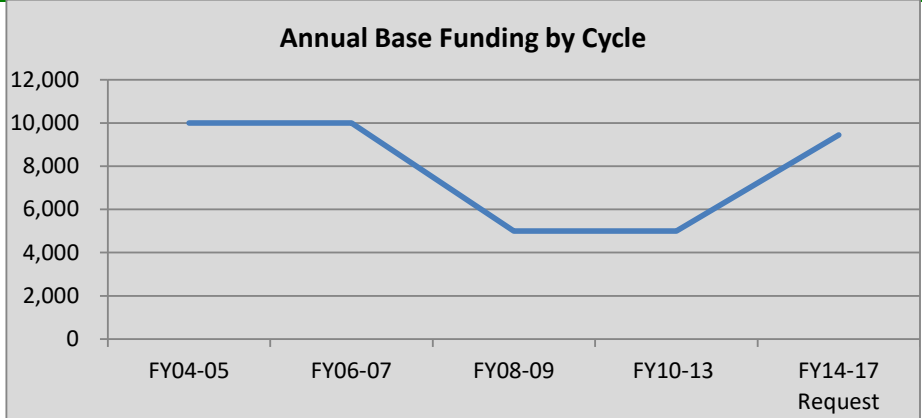
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

University Recreation Summer camps offer educational and recreational opportunities for children of students and community members. The camp operates weekdays from 7:30 AM to 5:30 PM for 10 weeks during the summer. The camp utilizes many resources on campus, particularly facilities and students. The camp not only benefits students by creating jobs as counselors, custodial staff, climbing wall staff, lifeguards and swim instructors, 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 academic departments to provide experiential opportunities for students outside of the classroom. Another specific example of how this program benefits CWU students is that the program offers services at a reduced rate for students thus providing them care so they may attend classes.

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	31,395
Employee Benefits	942
Goods & Services	11,110
Travel	5,000
Equipment	-
Annual Base Expenses	48,447
<i>Less: Annual Other Funding Sources</i>	<i>(39,000)</i>
Annual Base Funding Request	\$ 9,447



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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%	-
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%	-
	-	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
Camp Counselors	9.50	per Hour	480.0	5	3.0%	22,800
Camp Supervisors During Camp	11.00	per Hour	520.0	1	3.0%	5,720
Spring Administrative Assistance	9.50	per Hour	50.0	1	3.0%	475
Lifeguard	12.50	per Hour	60.0	2	3.0%	1,500
Swim Instructor	15.00	per Hour	60.0	1	3.0%	900
	-	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					942	31,395

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	942
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		3.0% 942

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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
Program Revenue generated from Camp	39,000
	-
	-
	-
	-
BASE OTHER FUNDING SOURCES TOTAL	39,000

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

39,000

ANNUAL S&A BASE FUNDING REQUEST

\$9,447

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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	Year 2	Year 3	Year 4	Average Annual Amount
					-
					-
					-
					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL