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

Name of Program, Activity, or Service

University Recreation Summer Camps

JOH **Project**

5-34800-0001 Submitted By

Corey Sinclair (corey.sinclair@cwu.edu or x3516)

Total Annual Base Funding Requested

9.447

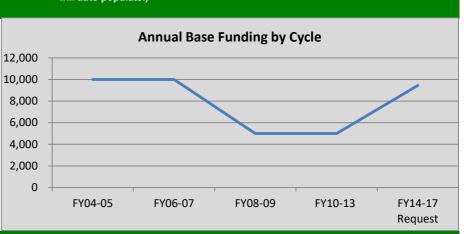
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

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 them may attend classes.

ANNUAL BASE FUNDING REQUEST SUMMARY

Annual Base **Amount** Admin/Exempt Payroll Civil Service Payroll Student Payroll 31,395 **Employee Benefits** 942 Goods & Services 11,110 5,000 Travel Equipment **Annual Base Expenses** 48,447 Less: Annual Other Funding (39,000)Sources **Annual Base Funding** \$ 9,447 Request

(Provide the data for the chart below on the second tab. The chart will auto populate.)



University Recreation Summer Camps

OGA **Project**

5-34800-0001 Submitted By

Corey Sinclair (corey.sinclair@cwu.edu or x3516)

ANNUAL BASE EXPENSES

BASE <u>ADMIN / EXEMPT</u> PAYROLL EXPENSE

Admin/Exempt Position - Description P	ay 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 TOT	AL					-

BASE <u>CIVIL SERVICE and TEMP</u> 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 E	XPENSE TO	Γ.			-	-

University Recreation Summer Camps

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BASE <u>STUDENT</u> 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 <u>EMPLOYEE BENEFITS</u> EXPENSE

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

Name of Program, **Activity, or Service**

University Recreation Summer Camps

DαA **Project**

5-34800-0001 Submitted By

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BASE <u>GOODS & SERVICES</u> EXPENSE

Provide the state of the state	Annual Base
Description of Goods & Services Expense Morning & Afternoon SnacksSnacks (10 Wks x \$200/Wk)	Amount 1,800
Arts & Crafts Supplies	1,500
Misc. Equipment	1,240
Camp Cell Phones (For emergency use and to communicate with parents)	350
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
Administrative Fee	1,056
	-
	-
	-
	-
	-
	-
	-
	-
	-
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL	11,110

BASE <u>TRAVEL</u> EXPENSE

	Annual Base
Description of Travel Expense	Amount

Transportation for Field Trips

5,000

Name of Program, Activity, or Service	University Recreation Summer Camps	Project	5-34800-0001	Submitted By	Corey Sinclair (corey.sinclair@c	wu.edu or x3516)
						-
						-
						-
						-
						-
BASE <u>TRAVI</u>	EL EXPENSE TOTAL					5,000
BASE <u>EQUIP</u>	<u>MENT</u> EXPENSE					
						Annual Base
<u>Description</u> of	of Equipment Expense		Quantity	Cost Each	Total Cost	Amount
N/A						
					-	•
					-	-
					- - -	-
					- - - -	- - -
BASE <u>EQUIP</u>	<u>MENT</u> EXPENSE TOTAL				- - - -	- - - -
BASE <u>EQUIP</u>	<u>MENT</u> EXPENSE TOTAL				- - - -	

Name of Program, Activity, or Service

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ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE <u>OTHER FUNDING SOURCES</u> (Revenues & Transfers In)				
Description of Other Funding Source (Revenues & Transfers In)				Annual Base Amount
Program Revenue generated from Camp				39,000
				-
DAGE OTHER SUNDING COMPOSE TOTAL				20.004
BASE <u>OTHER FUNDING SOURCES</u> TOTAL				39,000
USE OF <u>CARRY FORWARD (RESERVES)</u>				
	Total	Total to be		
Description of Carry Forward (Reserve) Balance	Expected Carry	Used for Expenses	Total to be Retained	Annual Base Amount
		-	-	
	-	-	-	
USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL				
INUAL 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 Year 1							
Average Year 1 Year 2 Year 3 Year 4 <i>Annual</i>	DISC	LOSURE OF NON-S&A FUNDING SOURCES					
Year 1 Year 2 Year 4 <i>Annual</i>	ı	DISCLOSURE OF NON-S&A FUNDING SOURCES					
	Ī	Description of Non-S&A Funding Source	Year 1	Year 2	Year 3	Year 4	Annual
							-
							-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	τ	DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	_	-	-	-	
DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL	DISC	LOSURE OF NON-S&A FUNDING SOURCES - TOTAL					-