

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

<b>Name of Program, Activity, or Service</b>	<b>Learning Commons</b>	<b>S&amp;A Project ID/ID's</b>		<b>Submitted By</b> Prairie Brown
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**Total Annual Base Funding Requested**     **\$     85,844**

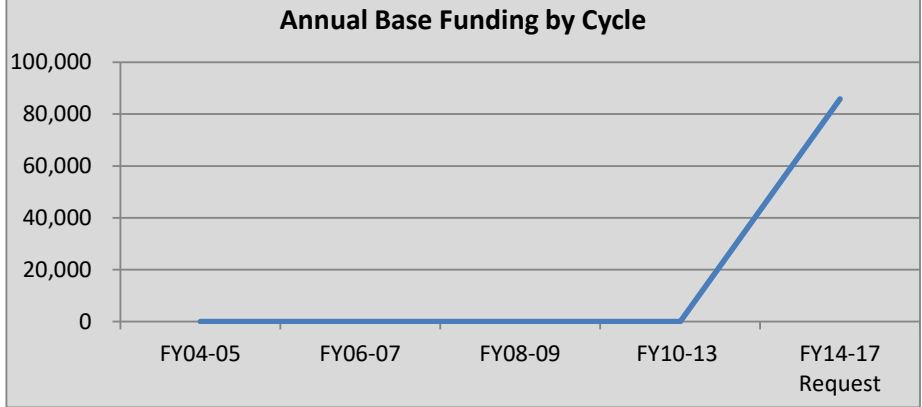
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

The Learning Commons would like to continue to provide tutoring services to students at the CWU-Westside Centers. We would like to recruit and train student tutors, and we would like to expand the tutoring services we are offering from just writing tutoring to tutoring in other areas including mathematics. In order to do this, we need funding for one faculty/administrative position and several student/temp positions. The faculty/administrative position would supervise the tutors who work at the Westside Centers as well as recruit new tutors and teach the training course (UNIV 201) for new peer tutors. The faculty/administrative position would also be responsible for overseeing all administrative aspects of the Learning Commons on the Westside at all five Center campuses. During the 2011/2012 school year, Westside tutors did 830 tutorials for students on the Westside. So far, during the 2012/2013 school year, they have done 384 tutorials. Our current funding will not support operations on the Westside beyond the 2012/2013 school year.

**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	\$ 40,000
Civil Service Payroll	7,800
Student Payroll	18,810
Employee Benefits	18,234
Goods & Services	-
Travel	1,000
Equipment	-
<b>Annual Base Expenses</b>	<b>85,844</b>
<i>Less: Annual Other Funding Sources</i>	-
<b>Annual Base Funding Request</b>	<b>\$ 85,844</b>



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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
Assistant Director	40,000.00	per Year	1.0	1	15.0%	<b>40,000</b>
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>					<b>16,500</b>	<b>40,000</b>

**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
Temp Tutors	13.00	per Hour	600.0	1	15.0%	<b>7,800</b>
		per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL</b>					<b>1,170</b>	<b>7,800</b>

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**BASE STUDENT PAYROLL EXPENSE**

<b>Student Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Student Tutors	10.00	per Hour	627.0	3	3.0%	<b>18,810</b>
	-	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%	-
	-	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%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>564</b>	<b>18,810</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	41.3%	<b>16,500</b>
Civil Service	15.0%	<b>1,170</b>
Student	3.0%	<b>564</b>
		-
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>27.4%</b> <b>18,234</b>



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**BASE EQUIPMENT EXPENSE**

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

**ANNUAL BASE EXPENSES - TOTAL**

**85,844**

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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
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
<b>BASE <u>OTHER FUNDING SOURCES</u> TOTAL</b>	<b>-</b>

**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
	-	-	-	-
	-	-	-	-
	-	-	-	-
<b>USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

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**ANNUAL S&A BASE FUNDING REQUEST**

**\$85,844**

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

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Description of Non-S&A Funding Source	Year 1	Year 2	Year 3	Year 4	Average Annual Amount
Developmental (Ellensburg Classes Only!)	360,000.00	360,000.00	386,000.00	360,000.00	<b>366,500</b>
State Funding	177,820.00	177,820.00	177,820.00	177,820.00	<b>177,820</b>
					-
					-
Please see the addendum for further information about non-S&A funding.					-
					-
					-
					-
					-
					-
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	<b>537,820</b>	<b>537,820</b>	<b>563,820</b>	<b>537,820</b>	<b>544,320</b>

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

**544,320**