



CENTRAL WASHINGTON UNIVERSITY

MEMORANDUM

To: Services and Activities Fee Committee

From: Student Union and Recreation Center
Robert Ford, Director of Campus Life

Date: December 01, 2012

Re: S& A Funding to the SURC Business Plan

This memo is provided as an information item to the Student and Activities Fee Committee regarding the funding relationship between the S&A fund and the Student Union and Recreation Center. The attached financial agreement outlines the current use of these funds which continue to be managed based on the historical commitments of both parties to finance and manage the Student Union and Recreation Center that was established in 2006.

This commitment by S&A includes \$850,000 dollars annually and base operational funds for a 30 year period that is scheduled to conclude in 2034. This commitment was established prior to the construction of the SURC facility and provides a flat contribution without increases with the exception of yearly increase for salaries. This agreement includes support for essential operations and programs in the following areas: Campus Life Administration, Student Union Operations, Custodial, Engineering, University Recreation Administration, Intramural Sports and Outdoor Pursuits and Rentals all of which existed prior to the development of the Student Union and Recreation Center and were moved into the new facility with the same level of support provided in the old Student Union Building (Samuleson Union Building).

The funds provided by S&A are only a portion of the overall support needed to pay the yearly bonds and maintain a comprehensive business plan. With the approval by the Board of Trustees multiple funding sources were committed including a Student Union fee, a Recreation Center membership fee, generated revenues, Dining funds, and Wildcat Shop funds in addition to the support provided by S&A as outlined above.

This partnership continues to serve as a model across the nation representing the strength of shared governance and the involvement of the student voice in shaping the student experience at Central Washington University. We are now entering our seventh year of operations and continue to provide a student experience that is second to none. I hope that the information provided above is helpful and provides context for the attached financial agreement. I have also included a previous memo from past managers that provides a similar historical perspective for your review.

Sincerely,

Robert A. Ford, Director of Campus Life

Office of Campus Life

400 East University Way . Ellensburg WA 98926-7448 . Office: 509-963-1691

EEO/AA/TITLE IX INSTITUTION • TDD 509-963-2143

SURC 2014-17 ALLOCATION SUMMARY

Description	Annual BASE Funding 14-17 Quadrennium
Sub-Total Non-Student Salaries	884,343
Sub-Total Non-Student Employee Benefits	322,941
Non-Student Salaries and Benefits	1,207,284
Sub-Total Student Salaries	261,399.94
Sub-Total Student Employee Benefits	7,842.27
Student Salaries and Benefits	269,242
Goods and Services	326,617
Travel (ACUI and NCSL Conferences)	11,900
Equipment (Minor Office Equipment)	15,450
Total Expenses	1,830,494
Revenues	(327,900)
Net S&A Allocation	1,502,594

Description	Annual	Benefits %15 plus 10,500, students 3%	Change from	% Change from
	BASE Funding 14-17 Quadrennium		Annual BASE Funding 2010-13 Quadrennium	Annual BASE Funding 2010-13 Quadrennium
<i>Exempt</i>				
CAMPUS LIFE Sr Dir Campus Life & Stdnt Un Assoc Dir Campus Life				
<i>Classified</i>				
{ Secretary Senior				
{ Secretary Supervisor				
SURC Accounting Fiscal Specialist Supervisor				
Fiscal Technician Lead				
{ Fiscal Technician Supervisor				
Position changed to Fiscal Tech 3 one vacant fiscal tech covered by student SUB				
SUB OPS Media Technician Supervisor				
{ Program Support Supervisor II (Range 44)				
{ Building Coordinator 4 (Range 35)				
Sub-Total Non-Student Salaries	378,429		2,502	1.2%
Benefits - ADM	45,387.75	-	3,082.75	7%
Benefits - CLASS	84,276.60	-	14,069.60	20%
Sub-Total Non-Student Employee Benefits	129,664		17,152	15%
Non-Student Salaries and Benefits	508,093			
Student Employees-Wages	117,609.78		4,119.78	4%
Student Employees-Benefits (3%)	3,528.29		124.29	4%
Student Salaries and Benefits	121,138		4,244.07	4%
Goods and Services	37,718	No Change	-	0%
Travel (ACUI and NCSL Conferences)	3,000	No Change	-	0%
Equipment (Minor Office Equipment)	950	No Change	-	0%
Total Expenses	670,899		23,898	4%
Revenues	(227,900)	No Change	-	0%
Net S&A Allocation	442,999		23,898	6%

Description	Annual	Benefits %15 plus 10,500, students 3%	Change from	Change
	BASE Funding 14-17 Quadrennium		Annual BASE Funding 2010-13 Quadrenium	from Annual BASE Funding 2010-13 Quadrenium
{ Custodian Lead (Range 30)				
<i>Classified</i>				
Custodian Lead (Range 30)				
Custodian 3 (Range 32)				
Custodian 1				
Custodian 1				
Custodian 1				
Custodian 1				
Sub-Total Non-Student Salaries	160,236	76,085	6,816	4%
Benefits - CLASS (30%)	76,085		15,008	20%
Non-Student Salaries and Benefits	236,321		21,824	9%
Student Employees-Wages	10246		646	6%
Student Employees-Benefits (3%)	307		27	9%
Student Salaries and Benefits	10,554		674	
Operating Supplies	15000	No Change	-	0%
Maintenance/Repairs	2000	No Change	-	0%
Rentals/Leases	300	No Change	-	0%
Goods and Services	17,300	No Change	-	0%
Travel (Vehicle Mileage)	200	No Change	-	0%
Equipment (Sweeper / Vacuums [\$6,000 Total])	3,000	No Change	-	0%
Total Expenses	267,375		22,498	8%
Set Up / Clean Up Fees	(16,000)	No Change	-	0%
Café Rent	(41,500)	No Change	-	0%
Revenues	(57,500)	No Change	-	0%
Net S&A Allocation	209,875		22,498	11%

Description	Annual	Benefits %15 plus 10,500, students 3%	Change from	% Change
	BASE Funding 14-17 Quadrennium		Annual BASE Funding 2010-13 Quadrennium	from Annual BASE Funding 2010-13 Quadrennium
Bldg & Grds Supervisor A				
Part Time Temporary				
Overtime				
Sub-Total Non-Student Salaries	67,464	22,780		
Benefits - CLASS	18279.6		2,461	13%
Benefits - TEMP (30%)	4500	No Change	-	0%
Benefits - OVERTIME (30%)	180	No Change	-	0%
Sub-Total Non-Student Employee Benefits	22,960	-	2,461	11%
Non-Student Salaries and Benefits	90,424	-	2,461	3%
Student Employees-Wages	7565.44		365	5%
Student Employees-Benefits (3%)	226.96		11	5%
Student Salaries and Benefits	7,792	-	376	5%
Goods and Services	234,394	No Change	-	0%
Travel (Motorpool Vehicle)	1,400	No Change	-	0%
Equipment (Floor Scrubber [\$6,000 Total])	3,000	No Change	-	0%
Total Expenses	337,010		2,837	1%
Net S&A Allocation	337,010			

Description	Annual	Benefits %15 plus 10,500, students 3%	Change from	% Change from
	BASE Funding 14-17 Quadrennium		Annual BASE Funding 2010-13 Quadrennium	Annual BASE Funding 2010-13 Quadrennium
<i>Exempt</i>				
Director, University Recreation				
{ Asst Dir, Campus Rec/Intra				
Asst Dir, University Recreation				
<i>Classified</i>				
{ Secretary Senior				
Secretary Supervisor				
{ Recreation Coordinator Supvsr				
Recreation & Ath Specialist 4				
{ Recreation Coordinator II				
Recreation Coordinator Supvsr				
Recreation & Ath Specialist 4				
Sub-Total Non-Student Salaries	278,214	94,232	-	0%
Benefits - ADM	42,191		6,873	16%
Benefits - CLASS	52,042		7,296	14%
Sub-Total Non-Student Employee Benefits	94,232		14,168	15%
Non-Student Salaries and Benefits	372,446		21,464	6%
Student Employees-Wages	15,221		821	5%
Student Employees-Benefits (3%)	457		(120)	-26%
Student Salaries and Benefits	15,677		700	4%
Goods and Services	8,835	No Change	-	0%
Travel (NIRSA National Conference)	3,800	No Change	-	0%
Equipment (Computer Workstations [\$3,000 To	1,500	No Change	-	0%
Total Expenses	402,259		22,164	6%
Revenue (Recreation Special Events)	(1,000)	No Change		
Net S&A Allocation	401,259		22,044	5%

Description	Annual BASE Funding 14-17 Quadrennium	Benefits %15 plus 10,500, students 3%	Change from Annual BASE Funding 2010-13 Quadrennium	% Change from Annual BASE Funding 2010-13
Student Employees-Wages Student Employees-Benefits (3%)	89,265 2,678	2677.9412	4,814	5%
Student Salaries and Benefits	91,943		4,114	4%
Goods and Services	13,920	No Change	-	0%
Travel (Regional and National Conferences)	2,100	No Change	-	0%
Equipment (Software / Eq. Cart [\$10,000 Total])	5,000	No Change	-	0%
Total Expenses	112,963		4,114	4%
Sports Teams Registrations Open Recreation Swims	(13,000) (500)	No Change No Change		
Revenues	(13,500)	No Change	-	0%
Net S&A Allocation	99,463		4,114	4%

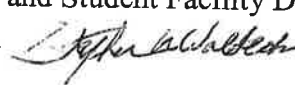
Description	Annual BASE Funding 14-17 Quadrennium	Benefits %15 plus 10,500, students 3%	Change from Annual BASE Funding 2010-13 Quadrennium	% Change from Annual BASE Funding 2010-13 Quadrennium
Student Employees-Wages	21,493	644.79	803	4%
Student Employees-Benefits (3%)	645		24	4%
Student Salaries and Benefits	22,138	645	827	4%
Goods and Services	14,450	No Change	-	0%
Travel (Transport for Guided Trips)	1,400	No Change	-	0%
Equipment (8 Inflatable Kayaks [\$4,000 Total])	2,000	No Change	-	0%
Total Expenses	39,988			
Revenues	(28,000)	No Change	-	0%
Net S&A Allocation	11,988		827	7%



CENTRAL WASHINGTON UNIVERSITY

MEMORANDUM

To: Services and Activities Fee Committee

From: Student Union and Recreation Center
John Drinkwater, Senior Director, Campus Life and Student Facility Development
Steve Waldeck, Director, University Recreation 

Date: November 20, 2008

Re: S & A Flat Funding to the SURC Business Plan

I am writing the committee to clarify the flat funding relationship between the S&A fund and the Student Union and Recreation Center project budgets. I hope this history is useful as you head into the new allocation process.

Prior to the construction of the SURC facility the university, including students, administration, and the Board of Trustees approved a comprehensive business plan to fund the SURC project. The plan cemented a partnership between Dining Services, the Wildcat Shop, and the Associated Students of Central Washington University. The plan represented financial commitments from the partners to pay for a 30 year bond to construct the facility and continuous financial support for operations, maintenance, and essential programs. Multiple funding sources and commitments came from Dining, the Wildcat Shop, S&A, a Student Union fee, a Recreation Center membership fee and generated revenues. To insure the success of the project, Student Government and the S&A committee pledge and committed \$850,000 dollars annually and base operational funds for a 30 year period of time. We needed to demonstrate to the Trustees that we could operate the SURC and pay the yearly bonds until they were retired in 2034.

Thus this commitment was approved by the Board of Trustees as a part of our comprehensive Business Plan and allowed us to build the SURC. This historical summary represents over nine years of work by students and administration to the completion of our building in 2006.

Specifically, S&A funds provide essential operations and program support to the following areas: Campus Life Administration, Student Union Operations, Custodial, Engineering, University Recreation Administration, Intramural Sports and Outdoor Pursuits and Rentals. The agreement further specified that these budgets would move into the new facility at the allocation level provided in the old SUB. The allocations would remain flat, without increases, for thirty years except for yearly increases for salaries. I have asked Ed Day to develop an allocation history to show you how this agreement has been realized. I hope this information is useful.

cc: Jack Baker, Asst. to the V.P. for Student Affairs & Enrollment Management
Ed Day, Student Funds Financial Manager
Charlotte Tullos, V.P. for Student Affairs & Enrollment Management
Keith Champagne, Asst. V.P. for Student Affairs & Enrollment Management