

Faculty/Service Area: 4089 Facilities Services	
Initiative: Operating Funds for KPU Environmental Sustainability Committee Events and Projects	
Brief Explanation of Initiative: The KPU Environmental Sustainability Committee is submitting this proposal for operating funds for the committee's events and projects. Currently the main event put on by KPU's Environmental Sustainability Committee is KPU Sustainability Week. The committee also participate in the KSA hosted Eco Days.	
Initiative Priority:	
<u>Alignment with Strategic Plan:</u> Quality: Continue to enhance environmental sustainability efforts on campus. Reputation: KPU's unique role in higher education is promoted. Relevance: Community engagement.	
Implementation Timeline:	
Risk (What is the risk of not implementing this initiative?) Continued lack of profile for KPU's sustainability accomplishments.	
Is this Budget Request Ongoing or One-Time Only? Ongoing	
Creation and Review Summary	
Submitted By:	
Approved By	

2016/17 Budget Planning

	<u>Expected Scenario</u>			
	2016/17	2017/18	2018/19	2019/20
Expected Costs				
Salary and Benefits				
Regularized FTE (F1)				
Regularized Faculty (1.0 FTE = \$88,300)	0	0	0	0
Contract Faculty FTE(F5)				
Contract Faculty (1.0 FTE = \$61,600)	0	0	0	0
Total Faculty	0	0	0	0
Staff				
Administration				
Other Salary (Aux, Student & CTP)				
Benefits (average rate of 25%)	0	0	0	0
Total Salary and Benefits Cost:	0	0	0	0
Non-Salary Costs:				
Travel/Professional Development				
Supplies	5,000	5,000	5,000	5,000
Other Costs - please list below:				
Technology Costs - Schedule E	0	0	0	0
Library Resources				
Total Non-salary Costs:	5,000	5,000	5,000	5,000
Capital Costs:				
Furniture & Equipment - Schedule C	0	0	0	0
Renovations & Other Facilities - Schedule D				
Total Capital Costs:	0	0	0	0
Total Costs:	5,000	5,000	5,000	5,000
Expected Revenues or Funding Sources				
Tuition Revenue				
External Grants, Partnerships, Fees				
Other				
Reallocation of resources				
Total Revenues or Funding Sources:	0	0	0	0
FUNDING REQUIRED (net Revenues):	5,000	5,000	5,000	5,000
New Ongoing Budget Allocation	5,000	5,000	5,000	5,000
One Time Only Budget Allocation				
FUNDING REQUESTED:	5,000	5,000	5,000	5,000
Difference:	\$0	\$0	\$0	\$0
Assumptions & Comments:				
Request for ongoing promotional materials and other supplies for events, including pop-up banners, poster boards, expendables for hands-on activities.				

Schedule C - Furniture, Fixtures & Equipment Request

		Expected Scenario			
Item	Item Description Purpose/Details	2016/17	2017/18	2018/19	2019/20
1					
2					
3					
4					
5					
6					
Total Furniture and Equipment		0	0	0	0

Schedule D - Capital Request Supporting Information

Campus:				
Contact Person's Email:				
Initiative Name:	Operating Funds for KPU Environmental Sustainability Committee Events and Projects			
Project Location (room #)				
Project Description:				
Requested Project Completion Date:				
Direction of University Space has assigned space for this project:	<input type="checkbox"/> Yes <input type="checkbox"/> No			
Special equipment or technology requirements (not already included in Schedule C):				
If a move of departmental personnel or functions required as part of this project?	<input type="checkbox"/> Yes <input type="checkbox"/> No			
	2016/17	2017/18	2018/19	2019/20
Preliminary Estimated Cost				
Impact on Ongoing Operating Budget:				
Impact on Future Capital Renewal Costs:				
General Comments:				
Facilities estimate provided by:				

Schedule E - Technology Request Supporting Information

Detailed description of the technology requested:

Desired Implementation Date:

Item Type	Description	Expected Scenario			
		2016/17	2017/18	2018/19	2019/20
Select a field from the drop-down list	Please include a description				
	Please include a description				
	Please include a description				
	Please include a description				
	Please include a description				
	Please include a description				
Total Technology Costs:		0	0	0	0
Technology Estimate and Review Provided by:					