

**Services and Activities Fee Committee**  
**Base Funding Request for FY2018-FY2021**

<b>Name of Program, Activity, or Service</b>	<b>S&amp;A Marching Band</b>	<b>S&amp;A Project ID/IDs</b>	<b>53425500.1</b>	<b>Submitted By</b>	Lewis Norfleet / Lewis.Norfleet@cwu.edu
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**Total Annual Base Funding Requested**     **\$ 106,568**

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

The CWU marching band will perform at home football games as well as university community and alumni events. The presence of the Marching Band is integral to the football program, helping to create an atmosphere that makes competitive, intercollegiate sports an attractive, enjoyable event to attend. The group contributes to the culture and spirit of the university and all students who attend events where they perform benefit from the band's presence.

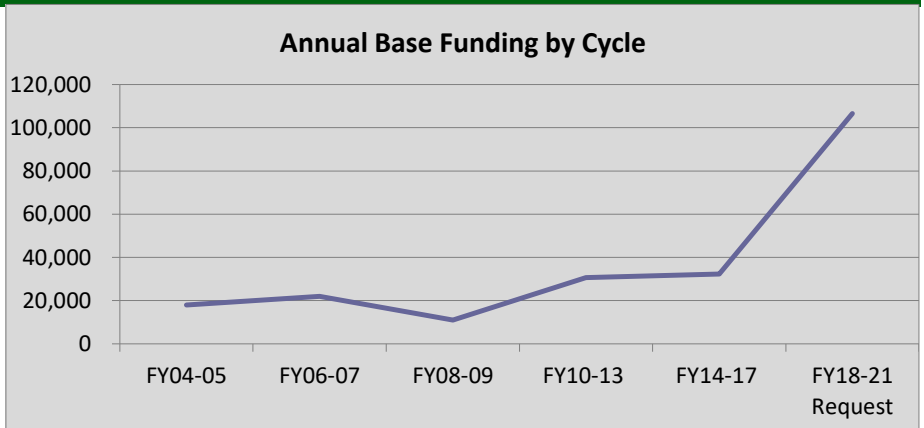
As the university has experienced growth in enrollment in the recent past, so has the marching band. The 2017 Marching Band was the largest ever at CWU with 202 students participating. This is up from 140 students in 2014, which is an increase in enrollment of nearly 45%. This growth has resulted in a lack of instruments and equipment available for students. In 2016, many students were unable to play instruments they normally perform on because we simply did not have enough in our inventory. In the 14-17 budget cycle funds were requested for instruments and equipment which was only partially funded. This request fulfills the instrument, equipment and total budget needs for this burgeoning program.

Throughout the United States marching bands perform for university athletic, community and alumni events. It our my hope that CWU will continue to support this most important tradition. On behalf of the faculty and students in the music department and university, I thank you for your continued support of the CWU Marching Band.

**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	15,480
Employee Benefits	464
Goods & Services	42,040
Travel	15,300
Equipment	33,284
<b>Annual Base Expenses</b>	<b>106,568</b>
<i>Less: Annual Other Funding Sources</i>	-
<b>Annual Base Funding Request</b>	<b>\$ 106,568</b>



Name of Program,  
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**S&A Marching Band**

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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%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>						<b>-</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
	-	per Month	12.0	1	15.0%	-
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL</b>						<b>-</b>

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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
<b>Uniform Asst</b> - 5 hrs per wk for 11 weeks; 2 quarters (fall, spring), pay rate is \$12.00/hr	12.00	per Hour	110.0	3	3.0%	<b>3,960</b>
<b>Color Guard</b> - 4 hrs/wk for 10 weeks; 2 quarter (summer & fall), pay rate is \$12.00/hr	12.00	per Hour	80.0	2	3.0%	<b>1,920</b>
<b>Librarian</b> - 3hrs/wk for 11 weeks; 3 quarters (summer, fall, spring); pay rate is \$12.00/hr	12.00	per Hour	99.0	2	3.0%	<b>2,376</b>
<b>Stage Crew</b> - 8 hrs/wk for 6 weeks; 1 quarter (fall), pay rate is \$12.00/hr	12.00	per Hour	48.0	2	3.0%	<b>1,152</b>
<b>Band Assistant</b> - 4 hrs/week; 2 quarters (spring, fall), pay rate is \$12.00	12.00	per Hour	88.0	2	3.0%	<b>2,112</b>
<b>Drill Designer</b> - 5hrs/week for 11 weeks; 3 quarters (spring, summer, fall); pay rate is	12.00	per Hour	165.0	2	3.0%	<b>3,960</b>
	-	per Hour	-	-	3.0%	-
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>464</b>	<b>15,480</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	<b>464</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>464</b>

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Description of Goods & Services Expense		Annual Base Amount
Music - Pep and drill music	Sheet music; performed at football games and community even	2,000
Marching drill charts		500
Copying costs for drills		500
Uniform cleaning and repair		4,000
Instrument cleaning and repair		2,000
Field marking material	Marking paint, field marking supplies	700
Miscellaneous items (office supplies, hot chocolate, bottled water)		500
First Aid Supplies		100
Hi-Lift Rental for practices		1,000
Percussion Instructors / Clinicians	Provide clinics and instruction for the marching percussion sect	4,000
Color Guard Choreographer/Instructor	Choreographs and instruct the marching band color guard.	6,000
Uniform replacement	We own a set of over 200 uniforms, but the pants tend to fail over time. This replaces 20 pairs of uniform pants annually.	1,200
Color Guard Equipment	Guard Equipment as needed each year (tape, tips, replacement parts)	400
Sound equipment replacement and repair	As electronic equipment ages it needs to be repaired or replaced. This is the annual replacement and repair budget that will help extend the life of the sound equipment used by	1,200
Flags for Color Guard	48 flags per year @ \$55 per flag	2,640
Percussion equipment/supplies	Drum heads, sticks, mallets, muffling, and scoops that are repa	1,800
Housing in dorms for Band Camp	Provide dorm housing for 150 students for 2 days prior to school starting. (150 x \$45/day)	13,500
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>		<b>42,040</b>

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**BASE TRAVEL EXPENSE**

Description of Travel Expense		Annual Base Amount
Motor pool	Move band equipment from Music Building to Performance Loc	1,200
Charter Buses	5 charter buses @ \$1300/day; this travel is used to transport the marching band to CWU Football Games on the westside of the state as well as invited performances	6,500
Equipment Transportation	Equipment transport for CWU Football Games on the westside of the state as well as invited performances	1,000
Per Diem	Per diem to provide for food when group travels (220 students (	6,600
<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>		<b>15,300</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Tubas (Instruments)	6.0	8,000.00	48,000	12,000
Mellophones (Instruments)	7.0	2,000.00	14,000	3,500
Marching Baritones (Instruments)	5.0	2,400.00	12,000	3,000
Marching Percussion / Drumline (Instruments)	1.0	20,000.00	20,000	5,000
Marching Cymbals (Instruments)	8.0	600.00	4,800	1,200
Electronic Instruments (Synthesizers, Samplers, Electronic Wind Instruments)	5.0	800.00	4,000	1,000
Sound Equipment (speakers, amps, cords, stands, carts and accessories)	4.0	1,500.00	6,000	1,500
Voice amplification for large venue rehearsals and performances	2.0	1,500.00	3,000	750
Flag Poles	72.0	15.00	1,080	270
Plumes (band uniform replacement parts)	250.0	25.00	6,250	1,563
Gauntlets (band uniform replacement parts)	250.0	25.00	6,250	1,563
Color Guard Uniforms - 1st year	36.0	125.00	4,500	1,125
Color guard uniforms - need to purchase for 6 new students each year, for 2nd 3rd and 4th year	18.0	125.00	2,250	563
Software - upgrade Pyware (drill formation writing software) need to upgrade every two years	2.0	500.00	1,000	250
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>				<b>33,284</b>

**ANNUAL BASE EXPENSES - TOTAL**

**106,568**

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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>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

-

**ANNUAL S&A BASE FUNDING REQUEST**

**\$106,568**

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

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Description of Non-S&A Funding Source	Year 1 FY 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Average Annual Amount
					-
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	-	-	-	-	-

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