

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

| | | | | | |
|--|-------------------------|--------------------------------|-------------------|---------------------|--|
| Name of Program, Activity, or Service | Publicity Center | S&A Project ID/ID's | 4611300001 | Submitted By | Lola Gallagher, gallaghl@cwu.edu, 963-2677 |
|--|-------------------------|--------------------------------|-------------------|---------------------|--|

Total Annual Base Funding Requested **\$ 259,388**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

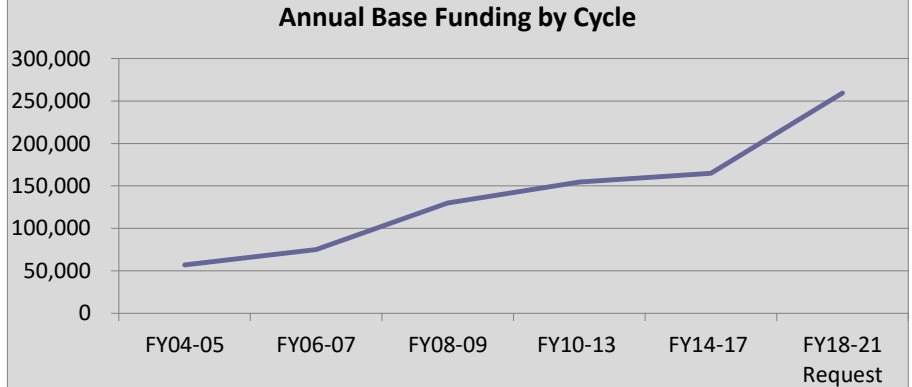
PUBLICITY CENTER

The Publicity Center offers a full slate of services to promote campus events, programs and departments while providing real world experience to student employees through hands on skill development, professional mentoring and portfolio development. Our purpose is to increase students' awareness, connections and involvement in a rich campus experience by delivering high quality creative services and award-winning products that promote student life. Our vision is to be recognized as a premier university creative agency throughout the region and nationally, and to be the solution of choice for any campus organization seeking professional and effective publicity. We have promoted literally thousands of events over the years, and worked with hundreds of clients and partners. Since the last quadrennial cycle, we've been designated as the office responsible for internal, campus based event marketing. To insure that our services reflect a leading edge approach to event publicity, we regularly solicit client feedback. The professional-level work experience gained by student employees has proven to be great preparation for their careers, evidenced by a very high placement and success rate in their fields. We love working with students, staff and faculty to help them realize their goals, and hope to receive funding at a level that allows for continued growth in the service of others as well as opportunities for student employees and internships.

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 | 64,505.00 |
| Civil Service Payroll | 135,606 |
| Student Payroll | 95,474 |
| Employee Benefits | 93,553 |
| Goods & Services | 47,550 |
| Travel | 12,500 |
| Equipment | 1,000 |
| Annual Base Expenses | 450,188 |
| <i>Less: Annual Other Funding Sources</i> | <i>(190,800)</i> |
| Annual Base Funding Request | \$ 259,388 |



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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 |
|--|-----------------|----------------------|--------------------------------|----------------------------|-------------------|---------------------------|
| Associate Director, Marketing & Communications - 12 month position. Pay rate is 100% of FY16 salary. | 64,505.00 | per Year | 1.0 | 1 | 17.0% | 64,505 |
| BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL | | | | | 21,622 | 64,505 |

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 |
|---|-----------------|----------------------|--------------------------------|----------------------------|-------------------|---------------------------|
| Graphic Designer Senior - 11 month position. Pay rate is 100% of FY16 salary. | 4,418.00 | per Month | 11.0 | 1 | 19.5% | 48,598 |
| Communications Consultant 2 - 12 month position. Pay rate is 100% of FY16 salary. | 3,287.00 | per Month | 12.0 | 1 | 19.5% | 39,444 |
| Program Supervisor I - 11 month position. Pay rate is 100% of FY16 salary. | 2,994.00 | per Month | 11.0 | 1 | 19.5% | 32,934 |
| Graphic Designer - 10 month position (NEW) Pay rate is 50% of FY17 salary. | 1,463.00 | per Month | 10.0 | 1 | 19.5% | 14,630 |
| BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL | | | | | 69,067 | 135,606 |

Name of Program,
Activity, or Service

Publicity Center

S&A
Project ID/ID's

4611300001

Submitted By

Lola Gallagher, gallaghi@cwu.edu,
963-2677

BASE STUDENT PAYROLL EXPENSE

| Student Position - Description | Pay Rate | Pay Rate Unit | Pay Rate Units per Year | Number of Employees | Benefits % | Annual Base Amount |
|--|-----------------|----------------------|--------------------------------|----------------------------|-------------------|---------------------------|
| Graphic Designer | 12.00 | per Hour | 495.0 | 2 | 3.0% | 11,880 |
| Junior Graphic Designer | 11.00 | per Hour | 495.0 | 4 | 3.0% | 21,780 |
| Street Team Lead | 11.50 | per Hour | 495.0 | 1 | 3.0% | 5,693 |
| Street Team Coordinator | 11.00 | per Hour | 400.0 | 4 | 3.0% | 17,600 |
| Writer | 11.50 | per Hour | 400.0 | 3 | 3.0% | 13,800 |
| Sales and Office Assistant | 11.00 | per Hour | 495.0 | 1 | 3.0% | 5,445 |
| Advertising Manager | 12.00 | per Hour | 495.0 | 1 | 3.0% | 5,940 |
| Videographer | 12.00 | per Hour | 528.0 | 1 | 3.0% | 6,336 |
| PR/Writing Intern | 11.00 | per Hour | 200.0 | 1 | 3.0% | 2,200 |
| Design Intern | 12.00 | per Hour | 200.0 | 2 | 3.0% | 4,800 |
| BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL | | | | | 2,864 | 95,474 |

BASE EMPLOYEE BENEFITS EXPENSE

| Payroll Category | Overall Benefits % | Annual Base Amount |
|--|---------------------------|---------------------------|
| Admin/Exempt | 33.5% | 21,622 |
| Civil Service | 50.9% | 69,067 |
| Student | 3.0% | 2,864 |
| BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL | | 93,553 |

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BASE GOODS & SERVICES EXPENSE

| Description of Goods & Services Expense | | Annual Base Amount |
|---|--|--------------------|
| Operating supplies | Office, computer/printer, art, paper, display materials | 25,000 |
| Rentals and leases | Copier/printer | 15,000 |
| Maintenance | Equipment maintenance and repair | 200 |
| Registration | Professional development, conferences, award competitions | 3,000 |
| Subscriptions | Industry related memberships, publications, web based services | 1,200 |
| Training materials | Staff training and guest speakers | 750 |
| Meals/light refreshments | Staff orientation and trainings | 1,000 |
| Staff shirts | | 400 |
| Hype promotional materials | | 1,000 |
| BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL | | 47,550 |

BASE TRAVEL EXPENSE

| Description of Travel Expense | | Annual Base Amount |
|---|---|--------------------|
| CWU motorpool | Travel to press checks, field trips | 500 |
| ACUI conference | Transportation, food, lodging, expenses | 3,000 |
| UCDA design conference | Transportation, food, lodging, expenses | 3,000 |
| NASPA conference | Transportation, food, lodging, expenses | 3,000 |
| NIRSA/ACUI marketing | Transportation, food, lodging, expenses | 3,000 |
| BASE <u>TRAVEL</u> EXPENSE TOTAL | | 12,500 |

BASE EQUIPMENT EXPENSE

| Description of Equipment Expense | Quantity | Cost Each | Total Cost | Annual Base Amount |
|--|----------|-----------|------------|--------------------|
| Computer replacement | 2.0 | 2,000.00 | 4,000 | 1,000 |
| BASE <u>EQUIPMENT</u> EXPENSE TOTAL | | | | 1,000 |

ANNUAL BASE EXPENSES - TOTAL **450,188**

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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 |
|--|--------------------|
| Senior Graphic Designer - 11 month position. Salary and benefits paid 100% from Student Union fee. | 58,075 |
| Program Supervisor I - 11 month position. Salary and benefits paid 100% from Student Union fee. | 45,390 |
| Student advertising manager - wages paid 100% from Wildcat Access. | 17,335 |
| Student sales and office assistant - wages paid 100% from Wildcat Access. | - |
| Student graphic designer - wages paid 100% from Wildcat Access. | - |
| Revenue from creative services | 70,000 |
| BASE <u>OTHER FUNDING SOURCES</u> TOTAL | 190,800 |

USE OF CARRY FORWARD (RESERVES)

| Description of Carry Forward (Reserve) Balance | Total Expected Carry Forward | Total to be Used for Expenses | Total to be Retained | Annual Base Amount |
|--|------------------------------|-------------------------------|----------------------|--------------------|
| Carry forward balance is from SUB fee contribution and revenues generated in charges for creative services. We believe it prudent to retain all carrv forward to address | - | - | - | - |
| | - | - | - | - |
| USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL | | | | - |

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL **190,800**

ANNUAL S&A BASE FUNDING REQUEST **\$259,388**

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

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

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