

Services and Activities Fee Committee
Base Funding Request for FY2010-FY2013

Name of Program, Activity, or Service	Campus Activities	S&A Project ID	5-34310-00	Submitted By	Scott Drummond, (drummond@cwu.edu)
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Total Annual Base Funding Requested \$ **192,823**

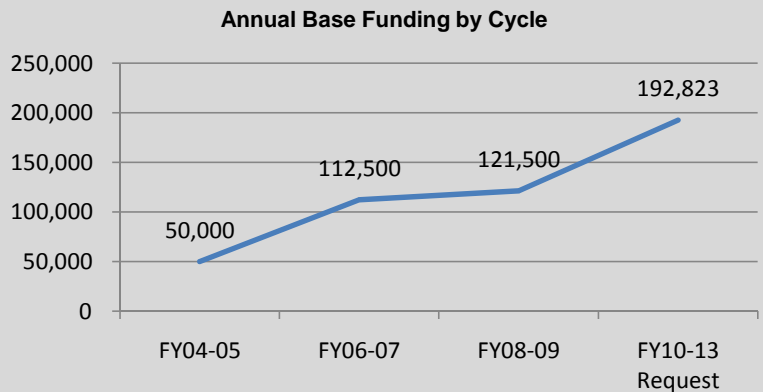
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

Campus Activities is responsible for presenting broad-based programming, events and activities developed by CWU students for the students of Central Washington University (primarily) and the CWU and Ellensburg communities (secondary). Campus Activities continues to work with and support Discover and New Student Programs as part of the recruitment and orientation of prospective and incoming new CWU students. Campus Activities will also continue to work collaboratively with other departments and programs in efforts to engage and serve CWU students and maximize the effect of S&A dollars. A very successful example of such a collaboration was the 2008 Homecoming Dance. Campus Activities led a collaboration combining with Residence Hall Association, the 'Burg, and the ASCWU BOD in combining financial and human resources to plan and "bring back" an all-college Homecoming Dance that entertained over 300 students and involved over 50 student volunteers. Campus Activities also worked with the Alumni Office along with a number of other campus offices and organizations to develop and coordinate Wildcat Alley, in support of revitalizing traditional Homecoming activities and traditions.

Campus Activities will continue to seek and develop new programs such as: "Grow Your Own Garden" and Mr. Wildcat, as well as continue to present "tried and true" programs and activities such as: comedy nights, free movies, music in the Pit, ballroom concerts, and "edutainment" lectures. We will continue traditional programs such as: Boo Central, Ware Fair, Family Weekend, Student Appreciation Day, etc. and special/novelty programs such as: outdoor movies and movies at the pool, PhotoBooth, Human Foosball, Lazer Tag, etc.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	37,188
Employee Benefits	1,116
Goods & Services	182,990
Travel	9,160
Equipment	1,075
Annual Base Expenses	231,529
<i>Less: Annual Other Funding Sources</i>	<i>(38,706)</i>
Annual Base Funding Request	\$ 192,823



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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
N/A	-	per Year	1.0	1	30.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL						-

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
N/A	-	per Month	12.0	1	35.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/						-

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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
Ware Fair Coordinator (1) - Academic Year Position. Pay rate is \$1.00 above minimum wage effective Jan. 2009 (15 hrs/wk; 11 wks/qtr; 2 qtrs)	9.55	per Hour	330.0	1	3.0%	3,152
Activities Programmers (6) for music, lecture, films, comedy, special events, traditional programs. Pay rate is \$1.00 above minimum wage effective Jan 2009. (19 hrs/wk; 10 wks/qtr; 3 quarters.)	9.55	per Hour	570.0	6	3.0%	32,661
Summer Programmer (1) - summer position - pay rate is \$1.00 above minimum wage effective Jan 2009 (12 hrs/wk; 12 weeks) Programming activities for Discover, preparation of programs and activities for Wildcat Welcome, assistance to the Director in preparation for Fall staff training and planning assistance for Fall programming.	9.55	per Hour	144.0	1	3.0%	1,375
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					1,116	37,188

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	1,116
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		1,116

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Description of Goods & Services Expense		Annual Base Amount
Supplies	Office, computer, production supplies	500
Facilities Use set up, clean up, equipment	SURC ballroom and theater, street closure/equipment rentals for Wildcat Alley,	2,500
Production expenses	Sound and lights, barricade, generators	6,000
Security	On and off campus vendors	2,000
Printing, Graphics, Marketing	Advertising materials for programs and activities@ up to 20% of programming expense	24,000
Artist/Speaker/Agency Fees: lectures, music, concerts	ie; Discover/Wildcat Welcome, Byron Motley \$2500, Stephen Lynch \$22,000, Ben Folds \$28,500, Tab Benoit \$4,500, Trace Bundy \$800, Barcelona \$900, Debra Arlen \$650, Johnathan Kingham \$1,000, Alligators \$300, 2nd City \$10,000, Ware Fair Juror \$2100, etc.	126,000
Promotional (giveaways)	Campus Activities t-shirts/"walking bill board" series: "see stars"- entertainer line up each quarter, "watch movies"- movie line up for each quarter, "laugh loud"-comedian line up for each quarter. For activities staff, Wildcat Welcome Freshmen.	1,000
Food (light refreshments)	Water, soda, coffee, hot cocoa, cookies, popcorn at sponsored events such as Open Mics, Movies	1,500
Food (catering, dining)	Meals for artists, lecturers, production crew per contracts	750
Movie Licensing	20 movies at \$500 average per movie	10,000
Conference Registration - Regional (every year)	NACA - Regional Conference (9 attendees @ \$195 each)	\$1,755
Conference Registration - National (two of four years)	NACA - Annual Conference (5 attendees=advisor and 4 programmers @ \$265 each)	1,375
Special Events such as Ware Fair, Boo Central, Student Appreciation Day (musicians, fireworks company, caricaturist, etc.)	\$1,000 total for ware fair musicians, \$850 boo central caricaturist, \$1500 fireworks company	3,350
ANNUAL MEMBERSHIPS AND PUBLICATIONS		-
PollstarPro - Publications/Online Services - 1 year subscription \$449, 2 year subscription \$749	Includes artists/management/agency directories, artist sales info, venue info, etc.	375
NACA - annual membership for Campus Activities and additional programming departments	Magazine and online publications & services, reduced registration to conferences and workshops	685
Office telephones	Three phones and data lines, one cell phone for director	1,200
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		182,990

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BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
National Association of Campus Activities (NACA) - Annual Regional Conference. Usually in a northwest location such as Portland, Spokane, Boise. Occassionally in Western location such as southern California, Utah, or Arizona. Costs represent an estimate of current costs for 8 student staff and 1 professional staff.	This conference will be attended every year.	
NACA - Annual Regional Conference - NW Transportation.	1-15 passenger van, four days x 2 conferences	292
NACA - Annual Regional Conference - Arizona, Utah, Calif travel.	5 attendees x \$300 air x 2 conferences	1,500
NACA - Annual Regional Conference - LODGING	4 rooms @ \$129 x 4 days	2,064
NACA - Annual Regional Conference - MEALS (per diem) based on high rate such as Seattle @ \$64.00/person per day	9 attendees @ \$64 x 4 days	2,304
LODGING for Major Event Entertainers such as Stephen Lynch, Tab Benoit, plus bands/travel support personnel at "upscale" hotels such as Marriott, Hilton, or equivalent.	Approx. \$400 per show x four shows	1,600
LODGING for smaller event entertainers such as comedians, Johnathan Kingham, Trace Bundy, Debra Arlen, David Coleman, Byron Motley at local motels.	Approx. \$70 per room x 20 uses	1,400
BASE <u>TRAVEL</u> EXPENSE TOTAL		9,160

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Desktop computers (3)	3.0	1,000.00	3,000	750
Soundboard replacement (small, 14 channel such as Mackie, Yamaha or comparable). For open mic nights and "mobile" programming. [Will actually "pay for itself" in one to two years by not having to rent from SURC.]	1.0	1,300.00	1,300	325
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				1,075

ANNUAL BASE EXPENSES - TOTAL

231,529

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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
PROGRAM REVENUES		
Movies (free to CWU students)	20 movies x \$3 non student x 10 non students avg.	600
2 Ballroom Concerts/yr (such as Stephen Lynch, Ben Folds)	\$15 student, \$25 non student, \$35 premium seats @ \$17.50 mean x approx. 650 x 2	22,760
Comedy Nights (8)	\$3 student, \$4 non student @ 100 patrons avg (approx \$3.50 mean)	2,800
Family Weekend Programming (comedy, music, brunch ,etc.)	music@110 x \$7=\$770, comedy@150x\$7=\$1050, brunch@200x\$16=\$3,200	5,020
Ware Fair - Vendor Fees	based on 2008 fees of \$22/day for students, \$190 non-students, \$166 seniors x 52 total vendors	7,526
BASE OTHER FUNDING SOURCES TOTAL		38,706

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
As an S&A funded activities with significant revenues, this budget is allowed to carry forward funds (if any) between cycles.	-	-	-	-
Do not anticipate carry forward at end of current year	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

38,706

ANNUAL S&A BASE FUNDING REQUEST

\$192,823

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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 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	<i>Average Annual Amount</i>
Do not anticipate non S&A funding at this time.					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

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