

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

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Name of Program, Activity, or Service	Homecoming	S&A Project ID	534212000	Submitted By	Scott Drummond drummond@cwu.edu
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Total Annual Base Funding Requested \$ 47,880

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

LIMIT the description to 200 words. If necessary, it is recommended that you submit a separate detailed description as part of your request package.

The Homecoming major event budget was created in 2002 at the request of the ASCWU BOD and the Services and Activities Fee Committee. The annual Homecoming event has become a tradition at CWU that has benefitted students, the university and the Ellensburg community. Over the years, we have presented David Spade, Jay Leno, Drew Carey, Damon Wayans, Kathy Griffin, Jim Gaffigan and Colin Mochrie and Brad Sherwood, Bill Cosby, Demetri Martin, D.L. Hughley, and Patton Oswalt. Each show has garnered excellent public relations for the university and has become a program that the entire university benefits from. Departments including Admissions, Alumni, University Housing and New Student Programs, Athletics and many others have used the Homecoming event as an example of why Central Washington University stands with any college in the Northwest as a great college to attend.

As always, we will push to hold expenses to the lowest levels possible while working to ensure the high quality productions we are known to achieve. We are excited for future exciting prospects as we now begin, to seek out our acts for 2013, 2014, 2015, and 2016.

ANNUAL BASE FUNDING REQUEST SUMMARY

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	-
Employee Benefits	-
Goods & Services	67,530
Travel	4,300
Equipment	-
Annual Base Expenses	71,830
<i>Less: Annual Other Funding Sources</i>	<i>(23,950)</i>
Annual Base Funding Request	\$ 47,880

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drummond@cwu.edu

ANNUAL BASE EXPENSES

List ALL annual base expenses even if portions of these expenses are paid using non-S&A base funding (i.e. revenues, transfers in from other budgets, etc.)

BASE ADMIN / EXEMPT PAYROLL EXPENSE

Use each position's **CURRENT** pay rate. [EXAMPLE: The *current* monthly rate for a position multiplied by the number of months to be worked in a *typical* base year equals the Annual Base Amount].

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
absorbed by Campus Life/Campus Activities	-	per Year	1.0	1	30.0%	-
	-	per Year	1.0	1	30.0%	-
	-	per Year	1.0	1	30.0%	-
	-	per Year	1.0	1	30.0%	-
	-	per Year	1.0	1	30.0%	-
	-	per Year	1.0	1	30.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL						-

BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE

Use each position's **HIGHEST** pay rate (taking into account step increases) for the **CURRENT** year. [EXAMPLE: The highest monthly rate for the *current* year for a position multiplied by the number of months to be worked in a *typical* base year equals the Annual Base Amount].

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
absorbed by Campus Life/Campus Activities	-	per Month	12.0	1	35.0%	-
	-	per Month	12.0	1	35.0%	-
	-	per Month	12.0	1	35.0%	-
	-	per Month	12.0	1	35.0%	-

Base Funding Request

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

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BASE STUDENT PAYROLL EXPENSE

Use each position's ANTICIPATED pay rate in the FIRST base year (taking into account any CURRENT year minimum wage increase). [EXAMPLE: The anticipated hourly rate for a position multiplied by the number of hours to be worked in a typical base year equals the Annual Base Amount].

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
absorbed by Campus Life/Campus Activities	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
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	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					-	-

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BASE EMPLOYEE BENEFITS EXPENSE

Automatically calculated based on benefits % entered for each position above. Use last line to make adjustments (if needed).

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

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BASE GOODS & SERVICES EXPENSE

You MUST separately identify all expenses related to PROMOTIONAL (giveaway) items and FOOD (light refreshments, banquet meals, etc.) Justification and/or prior approval may be required for certain expenses. Please review the S&A Spending guidelines for more information.

Description of Goods & Services Expense		Annual Base Amount
Talent Fee \$50,000.00 x 4 years		50,000
Agency Fee \$5,000.00 x 4 years		5,000
Marketing and Promotions \$5,000.00 x 4 years		5,000
Nicholson Pavilion, floor protection, stage, chair rental, set up/tear down @ \$6,000.00 x 1 year		1,500
Sound and Light Production, Spots @ \$6,000.00 x 1 year		1,500
Security - Campus Safety (6) approx. 5 hours @ approx \$35/hr. each		1,050
Security - Off site professional company (14) approx. 6 hours @ approx. \$20.00/hr. each for one Nicholson Pavilion show		\$1,680.00
Event Support Services - production support, pipe and drape, equipment, supplemental staging, light and sound		1,000
Electrical - hook up, disconnect, showtime on call		300
Video support - screens, projection, camera		500
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BASE GOODS & SERVICES EXPENSE TOTAL

67,530

BASE TRAVEL EXPENSE

List all staff travel expenses (transportation, lodging, meals). The amount entered MUST be the annual average for the next 4-year base cycle. EXAMPLE: \$6,000 to attend a conference in year 3 would be entered as \$1,500 [6,000 / 4 years]

Description of Travel Expense

Annual Base
Amount

Future Shows - approx.

May range from commercial to charter @ 1,000 to 10,000

2,500

Car Service - approx.

May range from car service to rental reimburse @ 500 to 1,000

1,000

Hotel - usually 2 rooms

Usually deluxe to first class ranging from 200 to 400 per room

800

BASE TRAVEL EXPENSE TOTAL

4,300

BASE EQUIPMENT EXPENSE

List all equipment purchases at CURRENT estimated cost. The amount entered MUST be the annual average for the next 4-year base cycle. EXAMPLE: \$2,000 to purchase a computer in year 3 would be entered as \$500 [2,000 / 4 years]

Description of Equipment Expense

Quantity

Cost Each

Total Cost

Annual Base
Amount

- -

- -

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-	-
-	-
-	-
-	-

BASE EQUIPMENT EXPENSE TOTAL

-

ANNUAL BASE EXPENSES - TOTAL

71,830

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ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In) List ALL annual base revenues and transfers (cost sharing reimbursements form other budgets) to be used toward payment of the expenses listed above. Do NOT list S&A Funding.

BASE OTHER FUNDING SOURCES (Revenues & Transfers In)

List all revenue and transfer funding sources. The amount entered MUST be the annual average for the next 4-year base cycle. *EXAMPLE: Estimated revenues of \$1000 [year 1], \$1500 [year 2], \$2000 [year 3], and \$2500 [year 4] would be entered as \$1750 [\$7000 / 4 years]*

Description of Other Funding Source (Revenues & Transfers In)	Annual Base Amount
Ticket Sales	-
150 reserved x \$30.00 ÷ 4 years	4,500
500 student seats x \$20.00 ÷ 4 years	10,000
350 general seats x \$27.00 ÷ 4	9,450
	-
	-
	-
	-
	-
	-
BASE OTHER FUNDING SOURCES TOTAL	23,950

USE OF CARRY FORWARD (RESERVES)

If you expect your S&A funded budget to have a carry forward at the end of the CURRENT year, you MUST disclose the total amount of the expected carry forward and the total amount to be used over the next 4 years to pay for the expenses listed above.

Description of Carry Forward (Reserve) Balance	Total Expected Carry	Total to be Used for Expenses	Total to be Retained	Annual Base Amount
	-	-	-	-
	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

23,950

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ANNUAL S&A BASE FUNDING REQUEST

\$47,880

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DISCLOSURE OF NON-S&A FUNDING SOURCES

List ALL funding sources used to separately pay for expenses (NOT listed above) that support the S&A activity, program, or service described above (e.g. grants, state budget allocations, Foundation accounts, non-S&A budgets, etc.).

DISCLOSURE OF NON-S&A FUNDING SOURCES

List all non-S&A funding sources. List by source and year. Indicate whether funding is on-going, one-time, estimated, etc. Amounts listed here do NOT increase or decrease your S&A funding request -- information only.

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

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL