

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

REVISED: 2/2/2009

<b>Name of Program, Activity, or Service</b>	<b>Publicity Center</b>	<b>S&amp;A Project ID</b>	5-34211-00	<b>Submitted By</b>	Lola Gallagher, Publicity Mgr gallaghl@cwu.edu, 963-2677
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**Total Annual Base Funding Requested**     **\$ 168,212**

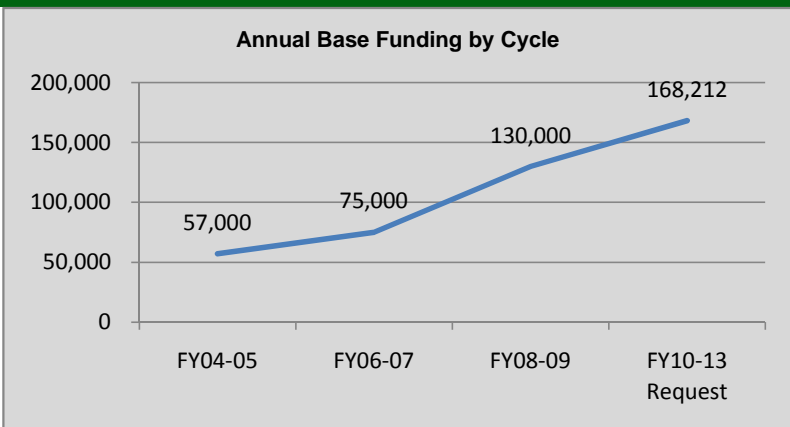
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

The Publicity Center was established in 1997 and has evolved into the comprehensive design, marketing, media relations and web services arm of the department of Campus Life. In addition to serving its many units (Administration, Campus Activities, the 'Burg, Student Union Operations, University Recreation) and the Associated Students of CWU (including its offices, agencies and student clubs and organizations), we also offer a full slate services to all groups and departments funded by S&A fees as well as departments within the division of Student Affairs and Enrollment Management including the office of the VP for SAEM. Other departments and organizations across campus are often served as well, through their collaborations ad partnerships with SAEM and S&A funded areas. Last year more than 30 departments and organizations utilized the Publicity Center to promote more than 220 programs, activities and events.

We employ students in paraprofessional positions that provide opportunities for great personal and professional growth in their fields of study and/or interest areas. Our student staff members build their resumes and portfolios through hands on professional experience that puts their classroom theory and skills into real world practice. In the past three years, our staff, department and the university have been recognized regionally and nationally with awards for excellence in design from the Yakima chapter of the American Advertising Federation and with the Association of College Unions International.

**ANNUAL BASE FUNDING REQUEST SUMMARY**

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 55,781
Civil Service Payroll	37,620
Student Payroll	59,143
Employee Benefits	31,675
Goods & Services	24,960
Travel	1,770
Equipment	2,263
<b>Annual Base Expenses</b>	<b>213,212</b>
<i>Less: Annual Other Funding Sources</i>	<i>(45,000)</i>
<b>Annual Base Funding Request</b>	<b>\$ 168,212</b>



Name of Program,  
Activity, or Service

**Publicity Center**

S&A  
Project ID

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**ANNUAL BASE EXPENSES**

**BASE ADMIN / EXEMPT PAYROLL EXPENSE**

<b>Admin/Exempt Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Assistant Director, Campus Life and Publicity Manager - 12 month position. Pay rate is 100% of current FY09 salary.	55,781	per Year	1.0	1	30.0%	<b>55,781</b>
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>					<b>16,734</b>	<b>55,781</b>

**BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE**

<b>Civil Service/Temp Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Marketing Supervisor - 12 month position. Pay rate is 100% of salary effective February 2009.	3,135.00	per Month	12.0	1	35.0%	<b>37,620</b>
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/</b>					<b>13,167</b>	<b>37,620</b>

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**BASE STUDENT PAYROLL EXPENSE**

<b>Student Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Web developer (1) - Academic year position. 19 hours/wk x 11 wks x 3 qtrs	11.00	per Hour	627.0	1	3.0%	<b>6,897</b>
Web developer (1) - Summer position. 30 hours/wk x 12 wks	11.00	per Hour	360.0	1	3.0%	<b>3,960</b>
Wildcat Access sales/marketing (1) - Year round position. 19 hours/wk x 48 weeks [24%]	10.50	per Hour	218.6	1	3.0%	<b>2,295</b>
Graphic designers (5) - Academic year position. 15 hours/wk x 11 wks x 3 qtrs	10.25	per Hour	495.0	5	3.0%	<b>25,369</b>
Graphic design interns (2) - Summer position. 15 hours/wk x 10 wks	10.00	per Hour	150.0	2	3.0%	<b>3,000</b>
Writers/marketing assistants (3) - Academic year position. 12 hours/wk x 10 wks x 3 qtrs	9.50	per Hour	360.0	3	3.0%	<b>10,260</b>
Photographer (1) - Academic year position. 12 hours/wk x 10 wks x 3 qtrs	10.00	per Hour	360.0	1	3.0%	<b>3,600</b>
Distribution Coordinator (1) - Academic year position. 12 hours/wk x 11 wks x 3 qtrs	9.50	per Hour	396.0	1	3.0%	<b>3,762</b>
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>1,774</b>	<b>59,143</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	30.0%	<b>16,734</b>
Civil Service	35.0%	<b>13,167</b>
Student	3.0%	<b>1,774</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>20.8%</b> <b>31,675</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense		<i>Annual Base Amount</i>
Supplies	Office, art, computer and printer supplies	<b>6,500</b>
Telephone	Monthly fees, long distance-four phones	<b>2,000</b>
Rentals and leases	Copier	<b>13,000</b>
Books	Resource library	<b>60</b>
Maintenance	Computer and Printer maintenance and repair	<b>100</b>
Registration fees	Workshops, classes, conferences for staff	<b>1,000</b>
Memberships and subscriptions	Yakima Ad Federation membership; industry publications	<b>300</b>
Program expenses	Award entries in regional and national design competitions	<b>200</b>
Freight/postage	Shipping of award entries and professional correspondence	<b>50</b>
Printing and advertising	Business cards, Publicity advertising	<b>500</b>
Room and equipment rentals	Staff training and guest artists/speakers	<b>200</b>
Speaker fees	Guest speaker/visiting artist collaboration	<b>500</b>
Food/light refreshments	Staff training at beginning of year, retreat in the spring	<b>250</b>
Rentals and leases	Staff training on Challenge Course or other venue	<b>300</b>
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>		<b>24,960</b>

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**BASE TRAVEL EXPENSE**

Description of Travel Expense		Annual Base Amount
CWU Motorpool - Charges for vehicle to travel to Yakima for press checks and regional workshops.	6x per year at estimated current cost of \$45	270
Professional development conference, as estimated below.	One opportunity per professional staff over next four years	
Transportation, lodging and meals		1,500
<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>		<b>1,770</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Mac computer	2.0	3,000.00	6,000	1,500
PC	1.0	650.00	650	163
Software	8.0	300.00	2,400	600
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>				<b>2,263</b>

**ANNUAL BASE EXPENSES - TOTAL**

**213,212**

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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 from charges for services and printing	45,000
<b>BASE OTHER FUNDING SOURCES TOTAL</b>	<b>45,000</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
Carry forward funds are critical in the event of equipment malfunction or break down.	10,000	-	10,000	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>				<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL** **45,000**

**ANNUAL S&A BASE FUNDING REQUEST** **\$168,212**

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

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

Description of Non-S&A Funding Source	Year 1 FY 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	Average Annual Amount
Web Developer (IT Specialist) - 12 month position. Salary and benefits paid 100% from state (VP-SAEM) budget .	60,361	60,361	60,361	60,361	<b>60,361</b>
Senior Graphic Designer - 11 month position. Salary and benefits paid 100% from SURC Campus Life budget.	52,703	52,703	52,703	52,703	<b>52,703</b>
Wildcat Access sales/marketing (1) - Year round position. 19 hours/wk x 48 weeks. Salary and benefits paid 76% from SURC Student Union Operations budget. [SU Ops budget receives ad revenue; Publicity Center receives ad design revenue]	7,500	7,500	7,500	7,500	<b>7,500</b>
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	<b>120,564</b>	<b>120,564</b>	<b>120,564</b>	<b>120,564</b>	<b>120,564</b>

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

**120,564**