

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

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Name of Program,  
Activity, or Service

**Campus Activities**

S&A  
Project ID

**53431000**

Submitted By

Scott Drummond,  
(drummond@cwu.edu)

Total Annual Base  
Funding Requested **\$ 202,038**

**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.

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: "Couponomics, Caption Contests, and You Tube fest, 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, Welcome Back Week, 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	35,786
Employee Benefits	1,074
Goods & Services	181,920
Travel	9,204
Equipment	-
<b>Annual Base Expenses</b>	<b>227,984</b>
Less: <i>Annual Other Funding Sources</i>	<i>(25,946)</i>
<b>Annual Base Funding Request</b>	<b>\$ 202,038</b>

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**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
N/A	-	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%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>						<b>-</b>

**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
N/A	-	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%	-

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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%	-
<b>BASE <i>CIVIL SERVICE and TEMP</i> PAYROLL EXPENSE TOTAL</b>						-

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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
Ware Fair Coordinator (1) - Academic Year Position. Pay rate is minimum wage effective Jan. 2013 (15/hr. wk: 11 wks/qtr: 2 qtrs)	9.19	per Hour	330.0	1	3.0%	3,033
Activities Programmers (6) for music, lecture, films, comedy, special events, traditional programs. Pay rate is minimum wage effective Jan 2013 (19 hrs/wk; 10 wks/qtr; 3 quarters.)	9.19	per Hour	570.0	6	3.0%	31,430
Summer Programmer (1) - summer position - pay rate is minimum wage effective Jan 2013 (10 hrs/wk; 10 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.	9.19	per Hour	144.0	1	3.0%	1,323
	-	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%	-
	-	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%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					1,074	<b>35,786</b>

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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).

<b>Payroll Category</b>	<i>Overall Benefits %</i>	<i>Annual Base Amount</i>
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	<b>1,074</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>	<b>3.0%</b>	<b>1,074</b>

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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
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	Such as Discover/Welcome Weekend, \$5,000.00, Max Brooks, \$10,000., Maclemore \$9,000.00, Lemolo, \$500.00, Amy Anderson, \$1,500, Carly Calbero, \$600.00, Ware Fair Judge, \$2,500.00, Jet City Improv, \$1,500.00, and Ron Funches, \$1,200.00	121,000
Promotional (giveaways)	Magazine and online publications & services, reduced registration to conferences and workshops	1,000
Food (light refreshments)	water, soda, coffee, hot cocoa, cookies, popcorn at sponsored events such as Open Mics, Movie	1,500
Food (catering, dining)	meals for artists, lecturers, production crew per contracts	750
Movie Licensing	20 pre-release movies at \$775 average per movie	15,500
Conference Registration - Regional (every year)	NACA - Regional Conference (8 attendees @ \$195 each)	\$1,560
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
<b>ANNUAL MEMBERSHIPS AND PUBLICATIONS</b>		-
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
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Name of Program, Activity, or Service: **Campus Activities** S&A Project ID: **53431000** Submitted By: **Scott Drummond, (drummond@cwu.edu)**

**BASE GOODS & SERVICES EXPENSE TOTAL** **181,920**

**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
<b>National Association of Campus Activities (NACA) - Annual Regional Conference. Usually in a northwest location such as Portland, Spokane, Boise. Occasionally 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.</b>	-
This conference will be attended every year.	
NACA - Annual Regional Conference - NW Transportation.	292
NACA - Annual Regional Conference - Arizona, Utah, Calif travel if conference falls outside of Northwest area.	1,500
NACA - Annual Regional Conference - LODGING	2,064
NACA - Annual Regional Conference - MEALS (per diem) based on high rate such as Seattle @ \$64.00/person per day	2,048
LODGING for Major Event Entertainers such as Maclemore, plus bands/travel support personnel at "upscale" hotels such as Marriott, Hilton, or equivalent.	1,600
LODGING for smaller event entertainers such as comedians, Trace Bundy, Raining Jane, Michael Stagliano, and Max Brooks at local motels.	1,700
	-
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	-
	-
<b>BASE TRAVEL EXPENSE TOTAL</b>	<b>9,204</b>

**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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	-	-
	-	-
	-	-
	-	-
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>		<b>-</b>
<b>ANNUAL BASE EXPENSES - TOTAL</b>		<b>227,984</b>



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**ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)** List ALL annual base revenues and transfers (cost sharing reimbursements from 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
<b>PROGRAM REVENUES</b>		
Movies (free to CWU students)	20 movies x \$3 non student x 10 non students avg.	600
2 Ballroom Concerts/yr (such as Maclemore)	\$12 student x700 = \$8,400.00, \$20 non student x 300 = \$6,000.00, 14,400 x 2 = 28,800	14,400
Comedy Nights (8)	Free CWU Students, \$4 non student @ 50 patrons avg., 4 x 50 x 8 shows	1,600
Family Weekend Programming (comedy, music, brunch ,etc.)	music@200 x \$7=\$1400, comedy@200x\$7=\$1400	1,820
Ware Fair - Vendor Fees	based on 2012 fees of \$22/day for students, \$190 non-students, \$166 seniors x 52 total vendors	7,526
		-
		-
		-
		-
		-
<b>BASE OTHER FUNDING SOURCES TOTAL</b>		<b>25,946</b>

**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 Forward	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	-	-	-	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>				<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL** **25,946**

**ANNUAL S&A BASE FUNDING REQUEST** **\$202,038**

