

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

<b>Name of Program, Activity, or Service</b>	<b>Campus Activities</b>	<b>S&amp;A Project ID/ID's</b>	<b>4612200001</b>	<b>Submitted By</b>	Scott Drummond drummond@cwu.edu
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**Total Annual Base Funding Requested**     **\$ 199,353**

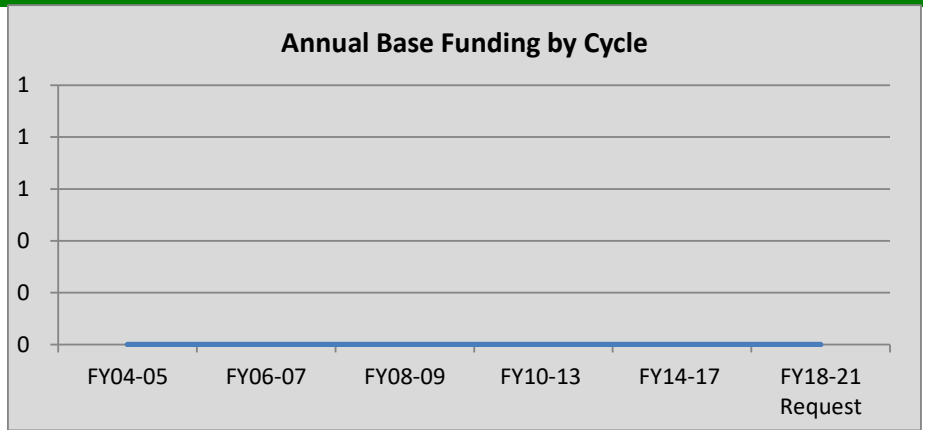
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

Campus Activities is responsible for preparing and presenting a broad-based student activities program for CWU Students that are developed by the student employees of the CWU Campus Activities Programming Agency. Campus Activities is directly responsible for signature and traditional programs **such as:** Monday Movie Madness, Open Mic Nights, Homecoming events, Boo Central, Ware Fair, music/concerts in the Surc Pit, comedy nights, educational and pop-culture lectures, CWUp Late (late night/weekend programming), Family Weekend and Student Appreciation Day. Campus Activities also works collaboratively with numerous CWU departments and agencies in efforts to serve CWU students, and the university and Ellensburg communities in order to maximize use of S&A dollars. Successful examples are support for UNHSP Discover/Orientation, Alumni, Athletics, Wildcat Welcome Weekend, CLCE, CDSJ, ASCWU, various academic departments (Tourism, Recreation, Event Management, Public Relations, Film and Video Studies, University 101), Wellness, Recreation, Dining/Catering, KCWU the 'Burg, RHA, etc. Campus Activities will continue to explore and develop new and engaging programs and activities that will provide social, inclusive, diverse and educational programs as well as employment, practicum and internship opportunities that will serve their fellow students and will prepare students for their lives after graduation.

**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	\$ -
Civil Service Payroll	-
Student Payroll	60,192
Employee Benefits	1,806
Goods & Services	152,760
Travel	6,345
Equipment	-
<b>Annual Base Expenses</b>	<b>221,103</b>
<i>Less: Annual Other Funding Sources</i>	<i>(21,750)</i>
<b>Annual Base Funding Request</b>	<b>\$ 199,353</b>



Name of Program, Activity, or Service

**Campus Activities**

S&A  
Project  
ID/ID's

461220001

Submitted By

Scott Drummond  
drummond@cwu.edu

**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
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>						<b>-</b>

**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
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-

Base Funding Request

Name of Program, Activity, or Service	Campus Activities	S&A Project ID/IDs	461220001	Submitted By	Scott Drummond drummond@cwu.edu	
		- per Month	12.0	1	19.5%	-
		- per Month	12.0	1	19.5%	-
		- per Month	12.0	1	19.5%	-
		- per Month	12.0	1	19.5%	-
		- per Month	12.0	1	19.5%	-
		- per Month	12.0	1	19.5%	-
		- per Month	12.0	1	19.5%	-
		- per Month	12.0	1	19.5%	-
		- per Month	12.0	1	19.5%	-
		- per Month	12.0	1	19.5%	-
<b>BASE <i>CIVIL SERVICE and TEMP</i> PAYROLL EXPENSE TOTAL</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>
Student Special Events Coordinator	12.00	per Hour	627.0	7	3.0%	<b>52,668</b>
Student Social Media Coordinator	12.00	per Hour	627.0	1	3.0%	<b>7,524</b>
-	-	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%	-
-	-	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%	-
-	-	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>					1,806	<b>60,192</b>

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**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<i>Overall Benefits %</i>	<b>Annual Base Amount</b>
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	<b>1,806</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>	<b>3.0%</b>	<b>1,806</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense		Annual Base Amount
Supplies	Office, show/production supplies	500
Facilities use set up/clean up, equipment	Surc Ballroom and Theater, lawn spaces	3,500
Production Expenses	Sound/light, barricade/bike rack, generator	5,000
Security	Campus Safety, private security vendors	\$2,000
Printing, graphics, marketing	Publicity Center, advertising/marketing up to %20 of program e:	19,000
Artist/Speaker/Agency Fees: lectures, comedy, concerts	Such as Marcus Monroe, Zach Hinson, Jasmin Jordan,	90,000
	MOLODI Dance Live, the Filharmonic, Kwame Mason "Soul On	-
	Brothers From Another, Paint U, CWUp Late programming	-
	Ware Fair Juror, Ware Fair Entertainment, Family Weekend	-
	and Student Appreciations Entertainment, Boo Central	-
	Caricaturist, Zombie Movie, etc Second City Touring	-
Food and Light Refreshments	water, soft drinks, snacks, at sponsored events such as	2,000
	CWUp Late, Open Mics, Study Break, Student Appreciation	-
		-
Food/Catering/Dining	Artists, lecturers, meals per contract	750
		-
Movie licensing	30 non-theatrical release movies @ \$875 per movie	26,250
Regional Conference Registration (every year)	NACA Regional Conference (8 student attendees @ 235 ea.)	1,410
ANNUAL MEMBERSHIPS		-
NACA-National Association for Campus Activities	online publications/services, reduced registration expenses,	850
	Cooperative Buying membership	-
Office Telephones	3 phones/data lines, 1 director cell	1,500
		-
		-
		-
		-

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**BASE GOODS & SERVICES EXPENSE TOTAL**

**152,760**

**BASE TRAVEL EXPENSE**

Description of Travel Expense		Annual Base Amount
Conference Attendance at NACA Annual Western Regional Conference. Cost estimate for 8 students, 1 professional	3 of 4 years	-
NACA Transportation - Van	1 university van, 4 days rent/travel	292
NACA Regional Lodging	5 Rooms (2 students per room, 1 director room) (5 roomsx 155/day x 4 days)	2,325
Per Diem/Meals	High Rate/Seattle @ \$64/day x 9 x 4 days	1,728
Lodging for Entertainers/Juror	if per contract requirements @ approx 16 nights x 125 per night	2,000
<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>		<b>6,345</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
None			-	-
			-	-
			-	-

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					-		-	
					-		-	
					-		-	
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>							-	
<b>ANNUAL BASE EXPENSES - TOTAL</b>								<b>221,103</b>



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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
Monday Movie Madness (FREE to CWU Students)	30 movies x \$3 non CWU	900
2 Ballroom Concerts per year	\$15 per ticket x 700 average	10,500
		-
Comedy Nights (8)	Free CWU students, \$5 non CWU @ 50 non cwu patrons	2,000
Family Weekend Programming	Entertainment, Guided Trips, comedy/music @ 300 x \$7	2,100
Ware Fair Vendor Fees	based on 2016 fees of \$22 day student vendors, \$199 per 3 day	6,250
	for non student vendors, \$166 senior citizen/alumi per 3 day x :	-
	vendors	-
		-
		-
<b>BASE OTHER FUNDING SOURCES TOTAL</b>		<b>21,750</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
	-	-	-	-
	-	-	-	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>				<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

21,750

**ANNUAL S&A BASE FUNDING REQUEST**

**\$199,353**

