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

Name of Program, Activity, or Service	<u>Homecoming</u>	Jan Project	4612250001	Submitted By	Scott Drummond drummond@cwu.edu

Total <u>Annual</u> Base Funding Requested

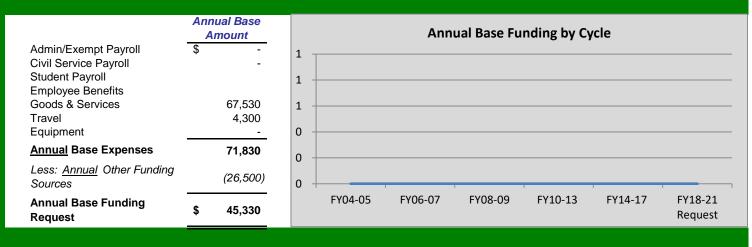
\$ 43,146

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The Homecoming major event budget was created in 2002 at the request of the ASCWU Student Government and the Services and Activities Fee Committee. The annual Homecoming event has become a tradition at CWU that has benefitted students, CWU Alumni, and the university and Ellensburg communities. Over the years, we have presented nationally recognized artists such as: Jay Leno, Kathy Griffin, Jim Gaffigan, Bill Cosby, Patton Oswalt, Wayne Brady, Phillip Phillips, Iliza Shlesinger and Brian Regan. Each show has garnered excellent public relations for the university and has become a program that the entire university anticipates and benefits from. Departments such as: Admissions, Alumni, University Housing and New Student Programs/Orientation, 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 an excellent choice.

ANNUAL BASE FUNDING REQUEST SUMMARY

(Provide the data for the chart below on the second tab. The chart will auto populate.)



Base Funding Request

Activity, or Service Homecoming Project 4612250001 Submitted By drummond@cwu.edu	Name of Program, Activity, or Service	<u>Homecoming</u>	· · · · ·	4612250001	Submitted By	Scott Drummond drummond@cwu.edu	
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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
Absorbed by Campus Activites	-	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%	-

BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE

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 Activites	-	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 Homecoming		S&A Project	4612250001	Submitted By	Scott Drummond drummond@cwu.e	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%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYR		per Month	12.0	1	19.5%	-

Name of Program, Activity, or Service	Homecoming	S&A Project	4612250001	Submitted By	Scott Drummond drummond@cwu.edu
Activity, of Service					didininona@owd.cdd

BASE <u>STUDENT</u> PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Absorbed by Campus Activites	ray kale	per Hour	627.0	1 Employees	3.0%	Amount
	-	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%	
	-	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 TOT	Δ1	Per eu	02110		-	

Name of Program, Activity, or Service	Homecoming	Project	4612250001	Submitted By	Scott Drummond drummond@cwu.edu

BASE <u>EMPLOYEE BENEFITS</u> EXPENSE

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

Name of Program, Activity, or Service	S&A Project	4612250001	Submitted By	Scott Drummond drummond@cwu.edu
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BASE GOODS & SERVICES EXPENSE

C	Description of Goods & Services Expense	Annual Base Amount
Т	alent Fee Average \$50,000 x 4 years	50,000
A	Agency Fee Average \$5,000 x 4 years	5,000
N	Aarketing and Promotions \$5,000 x 4 years	5,000
S	Sound and Light Production, spots @ \$6,000 x 1 year	\$1,500
S	Security - 5 Campus Safety (approx. 5 hours @ \$50/hr each	\$1,250
	Security - Off-site professional company (12) approximately 6 nours @ \$18/hr per	\$1,296
	Event Support Services - production support, pipe/drape, ound/light, supplemental staging, equipment	\$1,500
E	Electrician - hook up, disconnect, show time on-call	\$300
٧	/ideo Support - screens, projection, camera, operator	\$500

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BASE GOODS & SERVICES EXPENSE TOTAL

66,346

BASE <u>TRAVEL</u> EXPENSE

Description of Travel Expense		Annual Base Amount
Future Shows - Approximate	may range from commercial air to charter air @ 1,000 - 10,000	\$2,500
Car Service - Approximate	may range from professional service to rental reimburse @ \$50	\$500
Hotel - Usually 2 rooms	usually deluxe/first class @ 200-400 per room	300

BASE TRAVEL EXPENSE TOTAL

BASE <u>EQUIPMENT</u> EXPENSE				
Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
			-	-

3,300

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						-
						-
						-
						-
						-
						-
						-
BASE <u>EQUIPI</u>	<u>MENT</u> EXPENSE TOTAL					-
ANNUAL BASE EX	(PENSES - TOTAL					69,646

Name of Program, S&A Activity, or Service Homecoming	4612250001 Submitted By Scott Drummond drummond@cwu.edu	
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ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

Description of Other Funding Source (Revenues & Transfers In)	Annual Base Amount
Ticket Sales for Surc Ballroom @ 900 seat sellout	
150 Reserved @ \$45 = \$6,750	6,75
500 Student General Admission @ \$22 = \$11,000	11,00
250 Non-Student General Admission @ \$35 = \$8,750	8,7
BASE <u>OTHER FUNDING SOURCES</u> TOTAL	26.5

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
		-	-	-
USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL				-
ANNUAL BASE OTHER FUNDING SOURCES - TOTAL				26,500

ANNUAL	S&A BASE F	UNDING REQUE	ST

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\$43,146

Name of Program, Activity, or Service	S&A Project	4612250001	Submitted By	Scott Drummond drummond@cwu.edu
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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 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Average Annual Amount
					-
					-
					-
					-
					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL