

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

Name of Program, Activity, or Service	Homecoming	S&A Project ID/ID's	4612250001	Submitted By	Scott Drummond drummond@cwu.edu
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Total Annual Base Funding Requested \$ 43,146

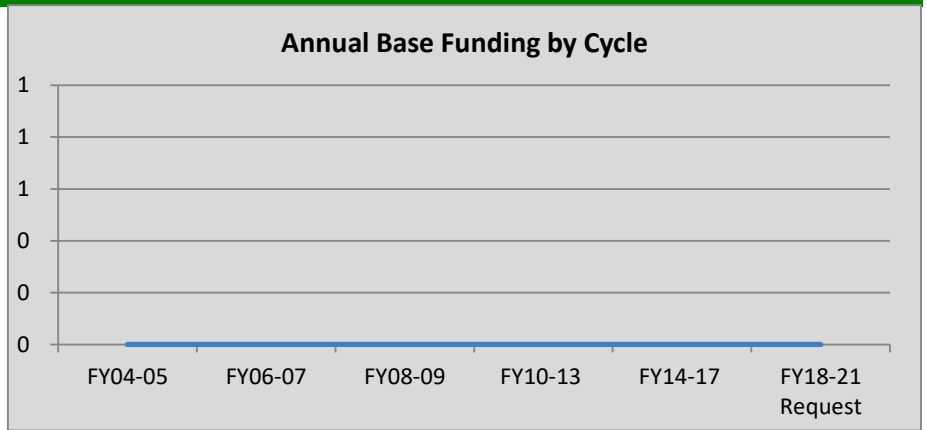
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

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.)

	<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>(26,500)</i>
Annual Base Funding Request	\$ 45,330



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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>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL						-

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
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

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-	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> PAYROLL EXPENSE TOTAL					-

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BASE EMPLOYEE BENEFITS EXPENSE

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

Description of Goods & Services Expense	Annual Base Amount
Talent Fee Average \$50,000 x 4 years	50,000
Agency Fee Average \$5,000 x 4 years	5,000
Marketing and Promotions \$5,000 x 4 years	5,000
Sound and Light Production, spots @ \$6,000 x 1 year	\$1,500
Security - 5 Campus Safety (approx. 5 hours @ \$50/hr each	\$1,250
Security - Off-site professional company (12) approximately 6	
hours @ \$18/hr per	\$1,296
Event Support Services - production support, pipe/drape,	
sound/light, supplemental staging, equipment	\$1,500
Electrician - hook up, disconnect, show time on-call	\$300
Video Support - screens, projection, camera, operator	\$500
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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
Ticket Sales for Surc Ballroom @ 900 seat sellout	-
150 Reserved @ \$45 = \$6,750	6,750
500 Student General Admission @ \$22 = \$11,000	11,000
250 Non-Student General Admission @ \$35 = \$8,750	8,750
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	-
	-
	-
	-
BASE <u>OTHER FUNDING SOURCES</u> TOTAL	26,500

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 FUNDING REQUEST

\$43,146

