

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

| | | | | | |
|---------------------------------------|-------------------------|---------------------|-------------------|--------------|---|
| Name of Program, Activity, or Service | S&A Pep Band | S&A Project ID/ID's | 53425600.1 | Submitted By | Lewis Norfleet / Lewis.Norfleet@cwu.edu |
|---------------------------------------|-------------------------|---------------------|-------------------|--------------|---|

Total Annual Base Funding Requested **\$ 27,672**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

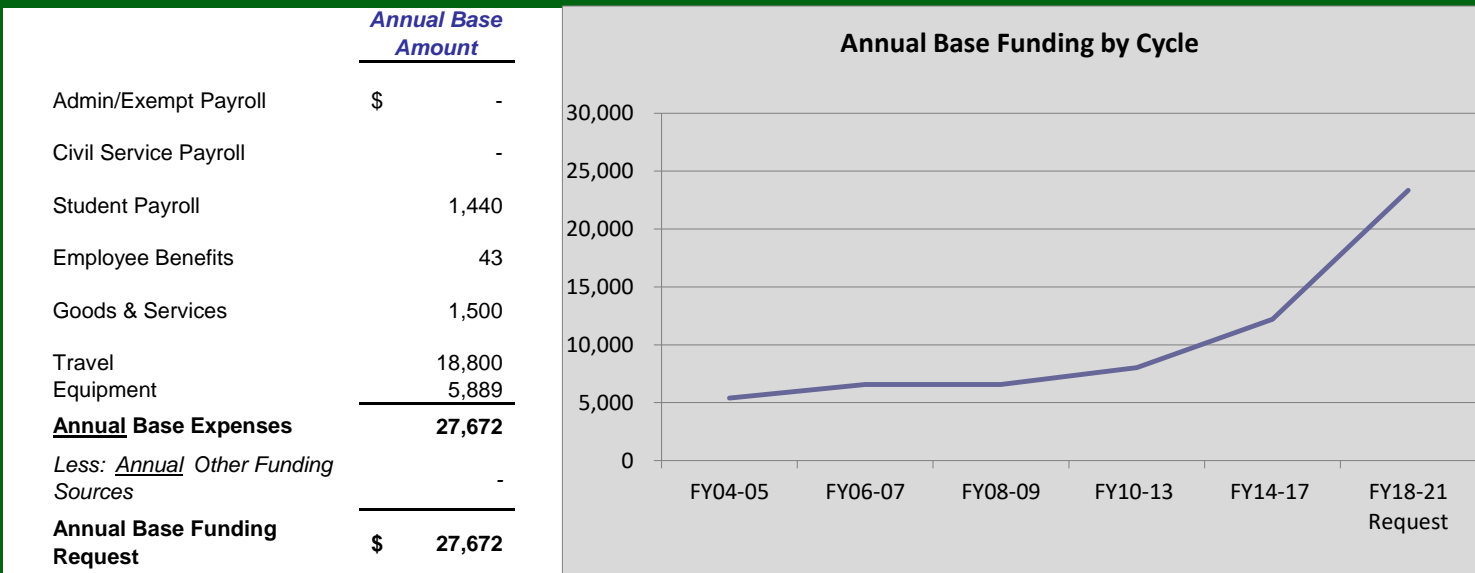
The CWU Pep Band will perform for most men's and women's home basketball games. The Pep Band performs for approximately 15 home games each season. The presence of the Pep Band is integral to the basketball program, helping to create an atmosphere that makes competitive intercollegiate sports an attractive, enjoyable event to attend. All students who attend will benefit from the band's presence.

The Pep Band has grown in numbers from a group of 27 students just a few years ago to over 40. The group will consist of 48 members beginning in 2017-18. This larger group will bring more vibrancy and support to our university athletic and community events. Additionally, equipment has not been purchased for this group of students in the past. Upgrades are needed to modernize the band and enhance performance quality.

Throughout the United States pep bands perform for university athletic events, and it is our hope that CWU will continue to support this most important tradition. On behalf of the faculty and students in the music department, I thank you for your continued support of the CWU Pep Band.

ANNUAL BASE FUNDING REQUEST SUMMARY

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



Name of Program,
Activity, or Service

S&A Pep Band

S&A
Project ID/ID's

53425600.1

Submitted By

Lewis Norfleet /
Lewis.Norfleet@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 | 15.0% | - |
| | - | per Year | 1.0 | 1 | 15.0% | - |
| 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 |
|---|----------|---------------|-------------------------------|------------------------|------------|-----------------------|
| | - | per Month | 12.0 | 1 | 15.0% | - |
| | - | per Month | 12.0 | 1 | 15.0% | - |
| BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL | | | | | | - |

Name of Program,
Activity, or Service

S&A Pep Band

S&A
Project ID/ID's

53425600.1

Submitted By

Lewis Norfleet /
Lewis.Norfleet@cwu.edu

BASE STUDENT PAYROLL EXPENSE

| Student Position - Description | Pay Rate | Pay Rate Unit | Pay Rate Units per Year | Number of Employees | Benefits % | Annual Base Amount |
|---|----------|---------------|-------------------------------|------------------------|------------|-----------------------|
| Band Assistant/Librarian - 6hrs/wk for 10 weeks; (winter); pay rate is \$12.00/hr | 12.00 | per Hour | 60.0 | 2 | 3.0% | 1,440 |
| | | | | | 3.0% | - |
| BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL | | | | | 43 | 1,440 |

BASE EMPLOYEE BENEFITS EXPENSE

| Payroll Category | Overall Benefits % | Annual Base Amount |
|--|-----------------------|-----------------------|
| Admin/Exempt | N/A | - |
| Civil Service | N/A | - |
| Student | 3.0% | 43 |
| BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL | 3.0% | 43 |

Name of Program,
Activity, or Service

S&A Pep Band

S&A
Project ID/ID's

53425600.1

Submitted By

Lewis Norfleet /
Lewis.Norfleet@cwu.edu

BASE GOODS & SERVICES EXPENSE

| Description of Goods & Services Expense | | Annual Base Amount |
|---|--|--------------------|
| Music Scores | Sheet Music performed at basketball games | 500 |
| Office Supplies | Binders, Sheet Protectors, Paper | 600 |
| Sound Equipment supplies and repair | Maintains sound equipment used at each performance and extends life of purchased equipment | 400 |
| | | - |
| BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL | | 1,500 |

BASE TRAVEL EXPENSE

| Description of Travel Expense | | Annual Base Amount |
|---|---|--------------------|
| Student Travel | 48 students are paid \$25 each for 15 games per year. The university auditor classified this type of pay as a travel expense. The Students commit to 3 hours for each game plus rehearsal time. | 18,000 |
| Motor Pool | A van is needed to transport sound equipment from Music Building to Nicholson Pavillion for each game | 800 |
| | | - |
| BASE <u>TRAVEL</u> EXPENSE TOTAL | | 18,800 |

BASE EQUIPMENT EXPENSE

| Description of Equipment Expense | Quantity | Cost Each | Total Cost | Annual Base Amount |
|--|----------|-----------|------------|--------------------|
| Drum Set: used by the Pep Band for each performance | 1.0 | 2,400.00 | 2,400 | 600 |
| Drum Set Cases: Used to transport and protect drums thus extending their life by several years | 1.0 | 800.00 | 800 | 200 |
| Guitar Amp: Used by guitar players for each performance | 1.0 | 600.00 | 600 | 150 |
| Bass Amp: Used by bassists for each performance | 1.0 | 1,400.00 | 1,400 | 350 |
| Bass Guitar (instrument and case) | 1.0 | 1,100.00 | 1,100 | 275 |
| Synthesizer (instrument and case) | 1.0 | 1,400.00 | 1,400 | 350 |
| Electric Guitar (instrument and case) | 1.0 | 1,100.00 | 1,100 | 275 |
| iPad and Case (pairs with sound system mixer, allow for live sound mixing) | 1.0 | 700.00 | 700 | 175 |
| PA System (includes speakers, amps, mixer, snake, cords and cart) | 1.0 | 9,400.00 | 9,400 | 2,350 |
| Microphones | 8.0 | 120.00 | 960 | 240 |

Base Funding Request

| Name of Program, Activity, or Service | S&A Pep Band | S&A Project ID/ID's | 53425600.1 | Submitted By | Lewis Norfleet / Lewis.Norfleet@cwu.edu |
|--|--------------|------------------------|---------------|--------------|--|
| Microphone Stands & Cables | 8.0 | 80.00 | 640 | 160 | |
| Microphone Storage | 1.0 | 175.00 | 175 | 44 | |
| Uniforms - T-Shirts - identifies 48 students as members of Pep Band New T-Shirts bought each year | 192.0 | 15.00 | 2,880 | 720 | |
| | - | - | - | - | |
| | - | - | - | - | |
| BASE <u>EQUIPMENT</u> EXPENSE TOTAL | | | | 5,889 | |
| ANNUAL BASE EXPENSES - TOTAL | | | 27,672 | | |

