

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

| | | | | | |
|--|-------------------------|---------------------------|-------------------|---------------------|--------------------------------|
| Name of Program, Activity, or Service | S&A Pep Band | S&A Project ID | 5-34256-00 | Submitted By | Larry Gookin (GookinL@cwu.edu) |
|--|-------------------------|---------------------------|-------------------|---------------------|--------------------------------|

Total Annual Base Funding Requested \$ 8,876

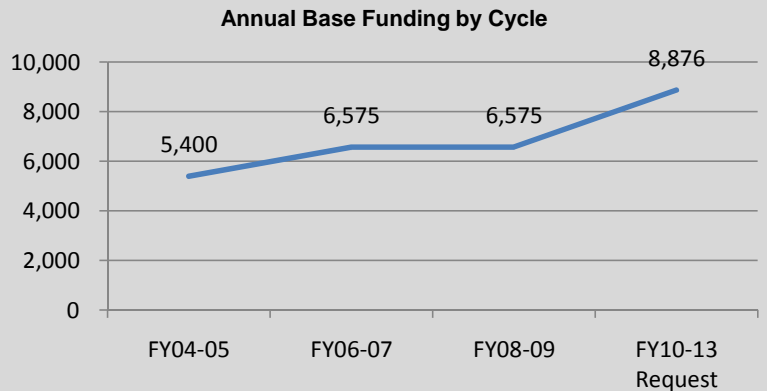
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

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.

Throughout the United States, pep bands perform for university athletic events, and it is my hope that CWU will continue to support this most important tradition.

ANNUAL BASE FUNDING REQUEST SUMMARY

| | <i>Annual Base Amount</i> |
|---|---------------------------|
| Admin/Exempt Payroll | \$ - |
| Civil Service Payroll | - |
| Student Payroll | - |
| Employee Benefits | - |
| Goods & Services | 1,020 |
| Travel | 7,550 |
| Equipment | 306 |
| Annual Base Expenses | 8,876 |
| <i>Less: Annual Other Funding Sources</i> | - |
| Annual Base Funding Request | \$ 8,876 |



Name of Program, Activity, or Service

S&A Pep Band

S&A Project ID

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Submitted By

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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 |
|---|----------|---------------|-------------------------|---------------------|------------|--------------------|
| NA | - | per Year | 1.0 | 1 | 30.0% | - |
| 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 |
|---|----------|---------------|-------------------------|---------------------|------------|--------------------|
| NA | - | per Month | 12.0 | 1 | 35.0% | - |
| BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL | | | | | | - |

BASE STUDENT PAYROLL EXPENSE

| Student Position - Description | Pay Rate | Pay Rate Unit | Pay Rate Units per Year | Number of Employees | Benefits % | Annual Base Amount |
|--|----------|---------------|-------------------------|---------------------|------------|--------------------|
| NA | - | per Hour | 627.0 | 1 | 3.0% | - |
| BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL | | | | | | - |

BASE EMPLOYEE BENEFITS 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 | | - |

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BASE GOODS & SERVICES EXPENSE

| Description of Goods & Services Expense | | Annual Base Amount |
|---|---|--------------------|
| Music Scores | Sheet music; performed at basketball games | 500 |
| Program Expenses | T-Shirts - identifies participant as member of Pep Band. Dress uniform requirement. | 520 |
| BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL | | 1,020 |

BASE TRAVEL EXPENSE

| Description of Travel Expense | | Annual Base Amount |
|---|--|--------------------|
| Student travel | 32 students are paid \$15 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. | 7,200 |
| Motor Pool | A van is needed to transport sound and percussion equipment from Music Building to Nicholson Pavillion. | 350 |
| BASE <u>TRAVEL</u> EXPENSE TOTAL | | 7,550 |

BASE EQUIPMENT EXPENSE

| Description of Equipment Expense | Quantity | Cost Each | Total Cost | Annual Base Amount |
|--|----------|-----------|------------|--------------------|
| Music Stands | 35 | 35.00 | 1,225 | 306 |
| BASE <u>EQUIPMENT</u> EXPENSE TOTAL | | | | 306 |

ANNUAL BASE EXPENSES - TOTAL

8,876

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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 |
|--|--------------------|
| | - |
| BASE <u>OTHER FUNDING SOURCES</u> TOTAL | - |

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

-

ANNUAL S&A BASE FUNDING REQUEST

\$8,876

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DISCLOSURE OF NON-S&A FUNDING SOURCES

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| Description of Non-S&A Funding Source | Year 1 FY 2010 | Year 2 FY 2011 | Year 3 FY 2012 | Year 4 FY 2013 | <i>Average Annual Amount</i> |
|--|-------------------|-------------------|-------------------|-------------------|--------------------------------------|
| | | | | | - |
| DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL | - | - | - | - | - |

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL