

Services and Activities Fee Committee
Base Funding Request for FY2014-FY2017

Name of Program, Activity, or Service	S&A Pep Band	S&A Project ID/ID's	53425600.1	Submitted By	Larry Gookin / gookinl@cwu.edu
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Total Annual Base Funding Requested \$ 12,196

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

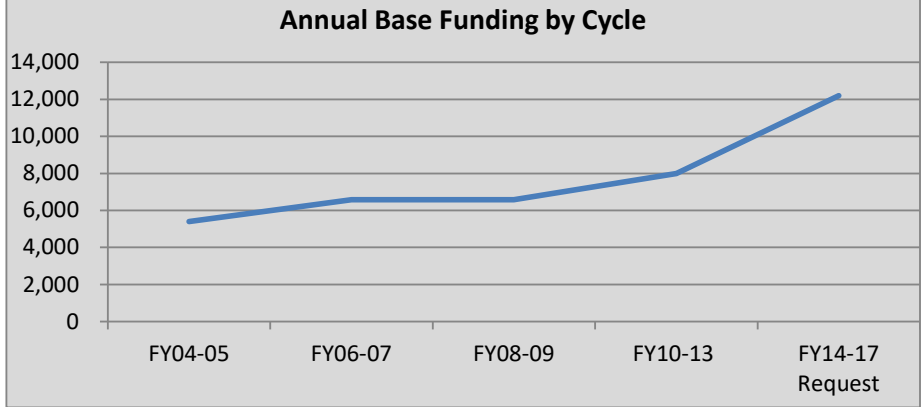
The CWU Pep Band will perform for most men's and women's home basketball games. The Pep Band performs for approximately 15 home games each season. The presence of the Pep Band is integral to the basketball program, helping to create an atmosphere that makes competitive, intercollegiate sports an attractive,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

(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	1,200
Employee Benefits	36
Goods & Services	500
Travel	9,950
Equipment	510
Annual Base Expenses	12,196
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 12,196



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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
N/A	-	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
N/A	-	per Month	12.0	1	15.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL						-

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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 - 6 hrs per wk for 10 weeks, winter quarter - pay rate is \$10.00	10.00	per Hour	60.0	2	3.0%	1,200
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					36	1,200

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	36
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		36

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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
BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		500

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
Student travel	32 students are paid \$20 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.	9,600
Motor Pool	A van is needed to transport sound and percussion equipment from Music Building to Nicholson Pavillion for each game.	350
BASE <u>TRAVEL</u> EXPENSE TOTAL		9,950

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Uniforms - t-shirts - identifies 34 students as member of Pep Band. New t-shirts bought each year.	136.0	15.00	2,040	510
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				510

ANNUAL BASE EXPENSES - TOTAL

12,196

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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
N/A	-
BASE OTHER FUNDING SOURCES 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
N/A	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL	-	-	-	-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

-

ANNUAL S&A BASE FUNDING REQUEST

\$12,196

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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	Year 2	Year 3	Year 4	Average Annual Amount
N/A					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL