

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

<b>Name of Program, Activity, or Service</b>	<b>Publicity Center</b>	<b>S&amp;A Project ID/ID's</b>	<b>5-34211-001</b>	<b>Submitted By</b>	Lola Gallagher, gallaghl@cwu.edu, X2677
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**Total Annual Base Funding Requested**     **\$ 219,957**

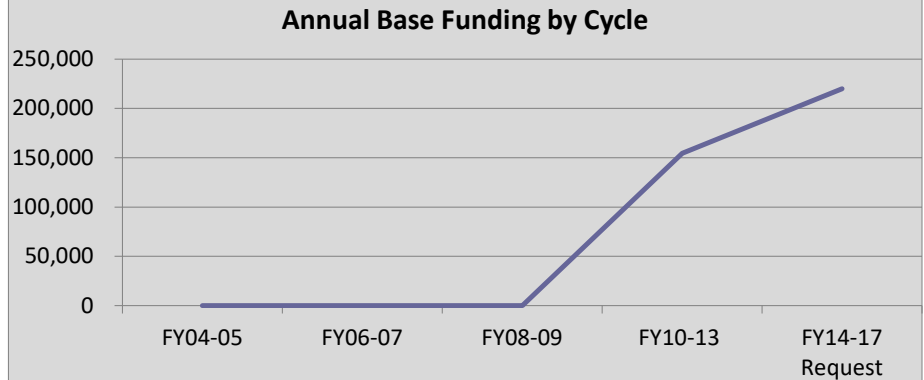
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

The Publicity Center offers a full slate of services to promote campus events, programs and departments while providing real world experience to student employees through hands on skill development, professional mentoring and portfolio development. We strive to deliver high-quality services and award-winning products to increase awareness and pride in CWU's student life programs; and to impact students' personal and professional development by providing an inclusive, creative and challenging environment in which to learn outside the classroom. Student employees of the Publicity Center work closely with student programmers, department directors and managers to determine their needs and strategize ways to accomplish their program goals. They are immersed in design, pre press, sales, marketing, interviewing and writing projects that require customer service, attention to detail and a high level of skill competency. Publicity support for programs and events small and large--from intimate open mic nights and speakers to homecoming and orientation programs and more--include print publications, online and social media outlets, street team marketing, and a variety of media outreach to newspapers, radio and television through press releases, psa's and media alerts. More information and samples are available at [www.cwu.edu/publicity](http://www.cwu.edu/publicity).

**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	\$ 55,782
Civil Service Payroll	85,217
Student Payroll	100,718
Employee Benefits	55,672
Goods & Services	46,760
Travel	2,800
Equipment	1,075
<b>Annual Base Expenses</b>	<b>348,024</b>
<i>Less: Annual Other Funding Sources</i>	<i>(128,067)</i>
<b>Annual Base Funding Request</b>	<b>\$ 219,957</b>



Name of Program,  
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ID/ID's

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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
Assistant Director, Campus Life and Publicity Manager - 12 month position. Pay rate is 100% of current FY09 salary.	55,781.52	per Year	1.0	1	15.0%	<b>55,782</b>
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>					<b>18,867</b>	<b>55,782</b>

**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
Marketing Supervisor - 12 month position. Pay rate is 100% of salary effective January 2013.	3,443.00	per Month	12.0	1	15.0%	<b>41,316</b>
Senior Graphic Designer - 11 month position. Salary and benefits paid 100% from Student Union fee.	3,991.00	per Month	11.0	1	15.0%	<b>43,901</b>
	-	per Month	12.0	1	15.0%	-
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL</b>					<b>33,783</b>	<b>85,217</b>

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**BASE STUDENT PAYROLL EXPENSE**

<b>Student Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
Graphic designer - Academic year.	11.00	per Hour	528.0	8	3.0%	<b>46,464</b>
Graphic designer - Summer internship.	10.50	per Hour	200.0	4	3.0%	<b>8,400</b>
Distribution coordinator - Academic year.	10.00	per Hour	528.0	1	3.0%	<b>5,280</b>
Publication writer/media assistant - Academic year.	10.50	per Hour	495.0	3	3.0%	<b>15,593</b>
Publication writer/media assistant - Summer internship.	10.50	per Hour	100.0	1	3.0%	<b>1,050</b>
New media/street team coordinator - Academic year.	11.00	per Hour	627.0	1	3.0%	<b>6,897</b>
New media design/production coord. - Academic year.	11.00	per Hour	500.0	1	3.0%	<b>5,500</b>
Office assistant - Academic year.	10.00	per Hour	495.0	1	3.0%	<b>4,950</b>
Wildcat Access marketing manager - Academic year.	10.50	per Hour	627.0	1	3.0%	<b>6,584</b>
	-	per Hour	627.0	1	3.0%	<b>-</b>
	-	per Hour	627.0	1	3.0%	<b>-</b>
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>3,022</b>	<b>100,718</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	33.8%	<b>18,867</b>
Civil Service	39.6%	<b>33,783</b>
Student	3.0%	<b>3,022</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>55,672</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense		Annual Base Amount
Supplies	Office, art, computer/printer and misc supplies	20,000
Telephone	Monthly fees, long distance-four phones	2,000
Rentals and leases	Copier/printer	12,000
Books	Resource library	60
Maintenance	Equipment maintenance and repair	200
Registration fees	Workshops, classes, webinars for staff	1,000
Memberships and subscriptions	Industry memberships, subscriptions and publications	800
Program expenses	Award entries in regional and national design competitions	500
Freight/postage	Shipping of award entries and professional correspondence	100
Printing and promotions	Business cards, Publicity Center promotional items	1,000
Room and equipment rentals	Staff training and guest artists/speakers	200
Speaker fees	Guest speakers/visiting artists collaborations	750
Food/light refreshments	Staff orientation and training meetings	600
Rentals and leases	Staff training on Challenge Course or other venue	300
Hype publication	Quarterly events publication for campus-community distribution	6,200
Software/upgrades	New technology software and upgrades	700
Staff apparel	Shirts or other items as part of compensation	350
		-
		-
		-
		-
		-
		-
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>		<b>46,760</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense		Annual Base Amount
CWU Motorpool - Charges for vehicle to travel to Yakima for press checks and regional workshops.	6x per year at estimated current cost of \$50	300

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Regional or national conference for pro staff to stay current on industry trends. Staff required to present and share discoveries	One opportunity per pro staff over next four years (estimate below)	-
Transportation, lodging and meals		2,000
Field trip/studio-agency tour for all staff: transportation and meals		500
<b>BASE TRAVEL EXPENSE TOTAL</b>		<b>2,800</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
iPad for street team/social media and assessment opportunities	1.0	600.00	600	150
HD SLR video/still camera	1.0	1,200.00	1,200	300
Tripod	1.0	100.00	100	25
iMac computer	2.0	1,200.00	2,400	600
			-	-
			-	-
			-	-
			-	-
<b>BASE EQUIPMENT EXPENSE TOTAL</b>				<b>1,075</b>

**ANNUAL BASE EXPENSES - TOTAL**

**348,024**

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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
Senior Graphic Designer - 11 month position. Salary and benefits paid 100% from Student Union fee.	61,286
Wildcat Access student marketing manager. Wages and benefits paid 100% from Student Union fee.	6,782
Program revenues from charges for services, printing and advertising	60,000
	-
	-
	-
	-
<b>BASE OTHER FUNDING SOURCES TOTAL</b>	<b>128,067</b>

**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
None at this time due to admin fee assessment and decentralization of publicity services to individual department areas. We plan to gradually build back up reserves for equipment issues & program opportunities.	-	-	-	-
	-	-	-	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>				<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

**128,067**

**ANNUAL S&A BASE FUNDING REQUEST**

**\$219,957**

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**DISCLOSURE OF NON-S&A FUNDING SOURCES**

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Description of Non-S&A Funding Source	Year 1	Year 2	Year 3	Year 4	<i>Average Annual Amount</i>
N/A					-
					-
					-
					-
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	-	-	-	-	-

**DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL**