

FY 2016 Base Augmentation Requests

The Homecoming Board is presenting a series of Base Augmentation requests for FY2016. These requests are as follows:

Special Events	\$2,314
Productions	\$2,809
Promotional items	\$5,300
Advertising	\$7,314
Food Services	\$10,600

BA Request 1.

Homecoming is requesting an additional \$2,314 in special event funding. The Homecoming Board sought it fit to develop new traditions as requested from our strategic initiative. This year our annual collaboration with the Frontier Fiesta Association saw a change in production and quality. The partnership now involves a DJ, technical equipment, and other expenses that ensure the new Homecoming Fiesta tradition is of the highest caliber possible for the student body; with the creation new UC, the Spirit Cup event, Paint UC was abolished and replaced with a Banner Competition.

Vinyl Banners for Spirit Cup	\$1,980.00
Trophies (increase in cost)	\$204.00
Administration Fee	\$131.00
Subtotal	\$2,314.00

BA Request 2. Homecoming is requesting an additional \$2,809 in production cost. Items such as Cullen Performance Hall saw a 30% increase in overall reservation cost. The cost of improving traditional events by adding value also drove the productions cost up as well. Novelty items this year were half of last year's productions budget.

Cullen Performance Hall (30% increase in cost)	\$1,730
Audio-Visual Expenses	\$920.00
Administration Fee	\$159.00
Subtotal	\$2,809.00

BA Request 3. Homecoming is requesting an additional \$5,300.00 increase in promotional items. This year homecoming bought more quality items such as shirts, sunglasses, and tumbler cups for their promotional items. Homecoming also gave out a promotional shirts for Cats Back which also increased promotional expenses. Some items were paid for from various departments on campus such as Alumni Relations and Student Affairs Marketing. Include quotes for pocket tees.

Cat's Back Advertising and Promotion	\$5,000.00
Administration Fee	\$300.00
Subtotal	\$5,300.00

BA Request 4. Homecoming is requesting that the advertising budget be increased to \$7,314. Being that one of our strategic initiatives is to work with student media, Homecoming is unable to achieve this goal due to lack of funding. Also there has been a significant increase in residential students so it is important to cater to each student regardless of place residence.

Center for Student Media Advertising	\$3,000.00
SA Marketing (Garage banners, Lamp post flags) Replacement every three years	\$3,900.00
Administration Fee	\$414.00
Subtotal	\$7,314.00

BA Request 5. Homecoming is requesting the food expenses budget be increased to \$10,600. For Block Party and Homecoming Fiesta expenses.

Block Party Expenses	\$5,000
Homecoming Fiesta Expenses	\$5,000
Administration Fee	\$600.00
Subtotal	\$10,600

Total Base Augmentation Requested:

BA Request #1	\$2,314.00
BA Request #2	\$2,809.00
BA Request #3	\$5,300.00
BA Request #4	\$7,314.00
BA Request #5	\$10,600.00
Total	\$28,337.00