

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

Name of Program, Activity, or Service	Sarah Spurgeon Gallery	S&A Project ID/ID's	4400310002	Submitted By	Heather Horn Johnson heather.johnson@cwu.edu
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Total Annual Base Funding Requested **\$ 97,328**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

The Sarah Spurgeon Gallery presents exhibitions and programs that stimulate appreciation and understanding of the visual arts in students of all disciplines, including:

- Annual student art exhibitions by undergraduate and graduate students. More than 50 student artists had their artwork displayed in 2015-2016.
- Special exhibits, lectures, and workshops by professional artists with a focus on contemporary art and diversity of expression.
- Opportunities for instructors to incorporate visual culture into their curriculum.

3842 visits were made to gallery programs in 2015-2016.

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>	Annual Base Funding by Cycle					
Admin/Exempt Payroll	\$ -						
Civil Service Payroll	35,135						
Student Payroll	20,371						
Employee Benefits	14,282						
Goods & Services	23,040						
Travel	4,500						
Equipment	-						
Annual Base Expenses	97,328						
<i>Less: Annual Other Funding Sources</i>	-						
Annual Base Funding Request	\$ 97,328						

Name of Program,
Activity, or Service

Sarah Spurgeon Gallery

S&A
Project ID/ID's

4400310002

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ANNUAL BASE EXPENSES

BASE ADMIN / EXEMPT PAYROLL EXPENSE

<u>Admin/Exempt Position - Description</u>	<u>Pay Rate</u>	<u>Pay Rate Unit</u>	<u>Pay Rate Units per Year</u>	<u>Number of Employees</u>	<u>Benefits %</u>	<u>Annual Base Amount</u>
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	1	15.0%	-
	-	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

<u>Civil Service/Temp Position - Description</u>	<u>Pay Rate</u>	<u>Pay Rate Unit</u>	<u>Pay Rate Units per Year</u>	<u>Number of Employees</u>	<u>Benefits %</u>	<u>Annual Base Amount</u>
Gallery Manager, 64% of full time salary and benefits, 10 month cyclic position	3,513.48	per Month	10.0	1	19.5%	35,135
		per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-

Base Funding Request

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	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
BASE <i>CIVIL SERVICE and TEMP</i> PAYROLL EXPENSE TOTAL					13,671	35,135

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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	<i>Overall Benefits %</i>	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	38.9%	13,671
Student	3.0%	611
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	25.7%	14,282

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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 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Average Annual Amount
Catherine Nisbet Fund (Foundation)					1,500
Sarah Spurgeon Memorial Fund (Foundation)					1,000
College of Arts and Humanities Arts Production Budget					3,750
College of Arts and Humanities Gallery Manager Salary					20,007
College of Arts and Humanitites Gallery Manager Benefits					13,501
					-
					-
					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	39,758

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

39,758