# 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

S&A
Project ID/ID's

Submitted By
Heather Horn Johnson
heather.johnson@cwu.edu

Total <u>Annual</u> 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.

#### (Provide the data for the chart below on the second tab. The chart **ANNUAL BASE FUNDING REQUEST SUMMARY** will auto populate.) Annual Base **Annual Base Funding by Cycle** Amount Admin/Exempt Payroll 1 Civil Service Payroll 35.135 Student Payroll 20,371 1 **Employee Benefits** 14,282 Goods & Services 23,040 1 Travel 4,500 0 Equipment **Annual Base Expenses** 97,328 0 Less: Annual Other Funding 0 Sources FY04-05 FY06-07 FY08-09 FY14-17 FY18-21 FY10-13 **Annual Base Funding** 97,328 Request Request

Sarah Spurgeon Gallery

Project ID/ID's 4400310002 S&A

**Submitted By** 

Heather Horn Johnson heather.johnson@cwu.edu

### **ANNUAL BASE EXPENSES**

# BASE <u>ADMIN / EXEMPT</u> PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
	-	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 TO	ΓAL				-	-

# BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
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%	-

A	Name Activit	of Program, y, or Service	Sarah Spurgeon Gallery		S&A Project ID/ID's	4400310002	Submitted By	Heather Horn Joh heather.johnson@	nson cwu.edu
				<del>-</del>	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 CIVIL S	ERVICE and TEMP PAYROLL EX	KPENSE TOTAL				13,671	35,135

Sarah Spurgeon Gallery

S&A Project ID/ID's

4400310002

**Submitted By** 

Heather Horn Johnson heather.johnson@cwu.edu

# BASE <u>STUDENT</u> PAYROLL EXPENSE

			Pay Rate	Number of		Annual Base
Student Position - Description	Pay Rate	Pay Rate Unit	Units per Year	Employees	Benefits %	Amount
Student Gallery Attendants	10.83	per Hour	627.0	3	3.0%	20,371
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	_
	-	per Hour	627.0	1	3.0%	_
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	_
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	_
	-	per Hour	627.0	1	3.0%	_
	-	per Hour	627.0	1	3.0%	_
	-	per Hour	627.0	1	3.0%	_
	-	per Hour	627.0	1	3.0%	_
	-	per Hour	627.0	1	3.0%	_
	_	per Hour	627.0	1	3.0%	_
	-	per Hour	627.0	1	3.0%	_
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL		,	520	·	611	20,371

Sarah Spurgeon Gallery

S&A Project ID/ID's

4400310002

**Submitted By** 

Heather Horn Johnson heather.johnson@cwu.edu

BASE <u>EMPLOYEE BENEFITS</u> EXPE	<b>ISE</b>
------------------------------------	------------

Payroll Category	Overall Benefits %	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

Sarah Spurgeon Gallery

S&A Project ID/ID's

4400310002

Submitted By

Heather Horn Johnson heather.johnson@cwu.edu

# BASE <u>GOODS & SERVICES</u> EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Insurance	Annual State Fine Arts Insurance Policy Premium	240
Telephone	Base Telephone Rate	350
Freight	Shipping Artwork to and from Gallery	3,750
Motor Pool Services	Transporting Regional Artwork	400
Artist Honoraria	Provides Materials and Speaking Fees for Artists	6,000
Publicity Center	Printing and Mailing for Gallery Publicity	3,300
On-Campus Printing	Occasional Printing of Posters, Large Format Documents	300
Advertising	Calls for Artists, Local and Regional Print Advertisements	1,000
Light Refreshments	CWU Catering Costs for Openings and Events	2,100
Misc. Supplies	Packing Materials, Paint, Vinyl, Lightbulbs, Hardware	1,300
Office Supplies	Miscellaneous Office Supplies for Gallery Manager	500
Program Expenses	Annual Awards for Juried Student Art Exhibition	800
Facilities Rentals	Rental and Delivery of sound equipment, podiums, etc.	250
Building Materials	Plywood, Plexiglass, etc. for gallery displays	2,750

Page 6 of 10

-

-

-

e of Program, ity, or Service Sarah Spurgeon Gallery	S&A Project ID/ID's 4400310002	Submitted By	Heather Horn Jo heather.johnson	hnson @cwu.edu
BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL				2
BASE <u>TRAVEL</u> EXPENSE				
Description of Travel Expense				Annual I Amou
Visiting Artist Accommodations and Meals				Amou
Visiting Artist Airfare				
Visiting Artist Afriare				
DAGE TO AVEY EXPENSE TOTAL				
BASE <u>TRAVEL</u> EXPENSE TOTAL				
BASE <u>EQUIPMENT</u> EXPENSE				
				Annual
Description of Equipment Expense	Quantity	Cost Each	<b>Total Cost</b>	Amou

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	
					_
				_	
				Ī	-
				·	-
				-	-
				-	-
				-	-
				-	-
					-
BASE <u>EQUIPN</u>	<u>MENT</u> EXPENSE TOTAL				-
ANNUAL BASE EX	PENSES - TOTAL				97,328

Sarah Spurgeon Gallery

S&A Project ID/ID's

4400310002

Heather Horn Johnson **Submitted By** 

heather.johnson@cwu.edu

# ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In) BASE OTHER FUNDING SOURCES (Revenues & Transfers ln) **Description of Other Funding Source** Annual Base **Amount** (Revenues & Transfers In) BASE OTHER FUNDING SOURCES TOTAL **USE OF CARRY FORWARD (RESERVES)** Total Total to be Expected Used for Total to be Annual Base **Description of Carry Forward (Reserve) Balance Carry Forward Expenses** Retained **Amount** USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL **ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

**ANNUAL S&A BASE FUNDING REQUEST** 

\$97,328

Sarah Spurgeon Gallery

S&A Project ID/ID's

4400310002

**Submitted By** 

Heather Horn Johnson heather.johnson@cwu.edu

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

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

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