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

Name of Program, S&A Theatre Arts Submitted By Scott Robinson 4400730001 Speec Kev Activity, or Service

Total Annual Base Funding Requested

\$ 139.455

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

1) Student employment. The skills that the theatre shops seek are specialized and unique. These positions give students valuable opportunities that are not available in the local area. Typically, 50% of positions are funded in part with Federal and State Work Study awards, with these funds supporting the maximum number of students. Positions are open to any student, regardless of major, possessing the required skills. Typically, up to 10-20% of student workers are non-majors. Student employees support several broad based event such as the University State of the University address, the Balck student union's "Night at the McConnell", special lecturers, etc

2) Continuing reduced ticket prices to Central Theatre Ensemble productions for CWU students. The standard rate in 2016-17 season is \$12-15 for adults. With the continued support from S&A funding, CWU students will continue to pay only \$8. Six to ten productions are included in a regular season. Several departments thoughout the university, as well as Theatre Arts, specifically link course work to these opportunities in order to enhance student learning. These co-curricular opportunities help all CWU students, whether as part of a class or not, in several of the High Impact Practice areas noted below.

3) Opportunities for career development and scholarship though conferences and competitions at regional festivals. These forums give students opportunities to network with prospective peers and future colleagues as well as receiving feedback on their work during poster sesisons from scholars and artists with national and international reputations. It is typical that 5-10% of participants are non-majors completing research and creative work in the theatre arts fields such as journalism, degin and production, playwriting, or driecting.

4) Recognition. The annual Theatre Arts recognition ceremony honors the achievements of approximately 35 outstanding students in scholarly and creative work within the department, the greater comunity, and their work in Central Theatre Ensemble productions. The event is anticipated by all students who participated in theatre events through the year. The event hosts approximately 120 students each year as well as faculty, parents, and alumni.

This proposal meets these High Impact Opportunities for growth and development of all students on campus:

Interacting with faculty & peers about substantive issues Reflecting and integrating learning Experience common intellectual experiences Service-learning and community-based learning

Experiencing diversity Applying knowledge to new domains Collaborative assignments and projects Undergraduate research and creative activities

ANNUAL BASE FUNDING REQUEST SUMMARY

Admin/Exempt Payroll

Civil Service Payroll

Employee Benefits

Goods & Services

Annual Base Expenses

Annual Base Funding

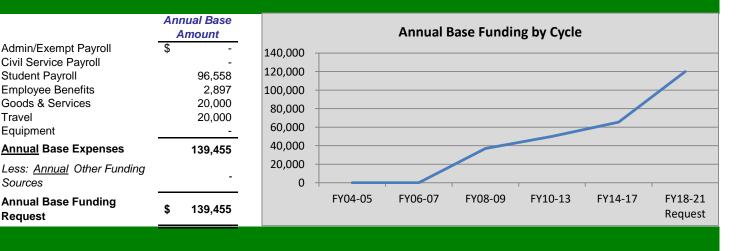
Student Payroll

Travel

Equipment

Sources

Request



(Provide the data for the chart below on the second tab. The chart will auto populate.)

| Name of Program, Activity, or Service | Theatre Arts | S&A Speec Key | 4400730001 | Submitted By | Scott Robinson |
|--|--------------|------------------|------------|--------------|----------------|
|--|--------------|------------------|------------|--------------|----------------|

ANNUAL BASE EXPENSES

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

| - per Year 1.0 1 17.0% - per Year 1.0 1 17.0% - per Year 1.0 1 17.0% | Annual Base Amount | Benefits % | Number of Employees | Pay Rate Units per Year | Pay Rate Unit | Pay Rate | Admin/Exempt Position - Description |
|--|-----------------------|------------|------------------------|-------------------------------|---------------|----------|-------------------------------------|
| - per Year 1.0 1 17.0% - per Year 1.0 1 17.0% | % | 17.0% | 1 | 1.0 | per Year | - | None |
| - per Year 1.0 1 17.0% | % . | 17.0% | 1 | 1.0 | per Year | - | |
| | % . | 17.0% | 1 | 1.0 | per Year | - | |
| - per Year 1.0 1 17.0% | % | 17.0% | 1 | 1.0 | per Year | - | |
| | % . | 17.0% | 1 | 1.0 | per Year | - | |
| - per Year 1.0 1 17.0% | % | 17.0% | 1 | 1.0 | per Year | - | |

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 |
|---|----------|---------------|-------------------------------|------------------------|------------|-----------------------|
| None | - | per Month | 12.0 | 1 | 19.5% | - |
| | - | per Month | 12.0 | 1 | 19.5% | - |
| | - | per Month | 12.0 | 1 | 19.5% | - |
| | - | per Month | 12.0 | 1 | 19.5% | - |

| Name of Program, Activity, or Service | Theatre Arts | | S&A Speec Key | 4400730001 | Submitted By | Scott Robi | nson |
|--|---------------------------|-----------|------------------|------------|--------------|------------|------|
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| | | - | per Month | 12.0 | 1 | 19.5% | - |
| BASE <u>CIVIL SER</u> | VICE and TEMP PAYROLL EXP | ENSE IOI/ | | | | - | - |

Theatre Arts

S&A Speec Key

4400730001 Submi

BASE <u>STUDENT</u> PAYROLL EXPENSE

| Student Position - Description | Pay Rate | Pay Rate Unit | Pay Rate Units per Year | Number of Employees | Benefits % | Annual Base Amount |
|---|----------|---------------|-------------------------------|------------------------|------------|-----------------------|
| Scene Shop - Department's and visiting | | | | | | |
| production needs | 14.00 | per Hour | 627.0 | 3 | 3.0% | 26,334 |
| Costume Shop - Departments and visiting production needs | 14.00 | per Hour | 627.0 | 3 | 3.0% | 26,334 |
| Llighting Shop - Departments and visiting production needs | 14.00 | per Hour | 627.0 | 1 | 3.0% | 8,778 |
| Sound Shop - Departments and visiting production needs | 14.00 | per Hour | 627.0 | 1 | 3.0% | 8,778 |
| Marketing Shop - Department and visiting produciton markeinng needs | 14.00 | per Hour | 627.0 | 2 | 3.0% | 17,556 |
| Front office- support | 14.00 | per Hour | 627.0 | 1 | 3.0% | 8,778 |
| | - | per Hour | 627.0 | 1 | 3.0% | - |
| Anticiating the \$13-15 minimum wage | - | 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 | | | | | 2,897 | 96,558 |

| Name of Program, Activity, or Service | <u>Arts</u> | S&A Speec Key | 4400730001 | Submitted By | Scott Robi | inson |
|--|-------------|------------------|------------|--------------|-----------------------|-----------------------|
| BASE <u>EMPLOYEE BENEFITS</u> EX | PENSE | | | | | |
| Payroll Category | | | | | Overall Benefits % | Annual Base Amount |
| Admin/Exempt | | | | | N/A | - |
| Civil Service | | | | | N/A | |
| Student | | | | | 3.0% | 2,897 |

BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL

2,897

3.0%

| Activity, or ServiceSpeec Key | Name of Program, Activity, or Service | Theatre Arts | S&A Speec Key | 4400730001 | Submitted By | Scott Robinson |
|-------------------------------|--|--------------|------------------|------------|--------------|----------------|
|-------------------------------|--|--------------|------------------|------------|--------------|----------------|

| Description of Goods & Services Expense | | Annual Base Amount |
|--|---|-----------------------|
| Annual awards and Student recognisiton. We typicall see 120 student attend | ⁰ Plaques and light refreshemnts | 5,00 |
| Continued Ticket reductions for student attending productions | 5. | 15,00 |
| We have been seeing an increase in student participation at | | |
| heatre arts productions. | | |
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| Name Activity | of Program, y, or Service | Theatre Arts | S&A Speec Key | 4400730001 | Submitted By | Scott Rob | inson |
|------------------|--|---|------------------|------------|--------------|------------|-----------------------|
| | | | | | | | |
| | | | | | | | - |
| | | | | | | | - |
| | | | | | | | - |
| | BASE <u>GOODS</u> | & SERVICES EXPENSE TOTAL | | | | | 20,000 |
| | BASE <u>TRAVEI</u> | EXPENSE | | | | | |
| | Description of | Travel Expense | | | | | Annual Base Amount |
| | | ch, and conference programing for graduate | | | | | 20,000 |
| | More students present creative more performation | had been opting to attend conference and e scholarship, the department is putting forward inces to be juried by regional and naitonal | | | | | - |
| | restivais and co | sts of attendence | | | | | - |
| | | | | | | | - |
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| | | | | | | | - |
| | | | | | | | - |
| | BASE <u>TRAVE</u> | EXPENSE TOTAL | | | | | - 20,000 |
| | BASE <u>EQUIPI</u> | <u>IENT</u> EXPENSE | | | | | |
| | Description of | Equipment Expense | | Quantity | Cost Each | Total Cost | Annual Base Amount |

Base Funding Request

| Name of Program Activity, or Service | | S&A Speec Key | 4400730001 | Submitted By | Scott Robinson | |
|---|----------------------------|------------------|------------|--------------|----------------|-------|
| | | | | | | |
| NONE | | | | | - | - |
| | | | | | - | - |
| | | | | | - | _ |
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| | | | | | | |
| | | | | | - | - |
| | | | | | - | - |
| BASE <u>EQU</u> | <u>PMENT</u> EXPENSE TOTAL | | | | | - |
| | EXPENSES - TOTAL | | | | | 0.455 |
| ANNUAL BASE | EXPENSES - IUIAL | | | | 13 | 9,455 |

| Name of Program, Activity, or ServiceTheatre ArtsS&A Speec Key4400730001Submitted ByScott Robinson | Name of Program, Activity, or Service | Theatre Arts | S&A Speec Key 440 | 00730001 | Submitted By | Scott Robinson |
|--|--|--------------|----------------------|----------|--------------|----------------|
|--|--|--------------|----------------------|----------|--------------|----------------|

ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

| BASE OTHER FUNDING SOURCES (Revenue | es & Transfers |
|-------------------------------------|----------------|
| | |

ln)

| Description of Other Funding Source | Annual Base |
|-------------------------------------|-------------|
| (Revenues & Transfers In) | Amount |
| | |

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 |
|--|----------------------------|-------------------------------------|-------------------------|-----------------------|
| | - | - | - | - |
| | - | - | - | |
| USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL | | | | |
| USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL | | | | |

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

ANNUAL S&A BASE FUNDING REQUEST

\$139,455

| Name of Program, Activity, or Service | Theatre Arts | S&A Speec Key | 4400730001 | Submitted By | Scott Robinson |
|--|--------------|------------------|------------|--------------|----------------|
| | | | | | |

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 |
|--|-------------------|-------------------|-------------------|-------------------|-----------------------------|
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| DISCLOSURE OF NON-S&A FUNDING SOURCES TO | TAL - | - | - | - | |

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL