

SERVICE & ACTIVITY FEE ANNUAL REPORT

Theatre Arts: \$68,857

They provide great programs and productions for all students. This funding will keep costs down for students attending events and helps supports student employment. This is part of the S&A Committee's continued support of the Arts.

Fiscal Year: FY2020
Program Name: Theatre Arts
Manager: _____

Please list any S&A funded positions that have been vacant longer than six (6) months. If any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.

None

Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

- Student employment in professional-style theatrical fabrication shops: 20 students
- Student ticket subsidy for Central Theatre Ensemble's student ticket prices. 712 students served.
- Student conference travel to regional conference: 15 students before COVID-19 shut down.

Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.

None

Please provide an explanation for any positive or negative fund balances at year end.

The \$22,997 left in our budget is the lion's share of usual student wages for spring quarter, spring conference travel canceled due to COVID-19, and our end of year recognitions canceled due to COVID-19. We view this as a direct result of the COVID-19 shut-downs at CWU and around the country.

Service & Activities Base Funding Financial Overview

For the month ended October 31, 2020

Department: S&A Theatre Arts

Fund: F:522

As of 11/13/20

	FY21 Actuals + Forecast	FY20 Actuals	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Sales and Services	0	(4,983)	(12,763)	0
CWU-Allocation (Revenue)	68,857	68,857	68,857	68,857
Total Revenues	68,857	63,874	56,094	68,857
Transfers				
CWU-Transfer (Intra-Fund Out)	0	0	0	(12,736)
Total Transfers	0	0	0	(12,736)
Expenses				
CWU-Student/Temporary/Overtime	44,078	33,806	50,256	50,100
Total Salaries	44,078	33,806	50,256	50,100
CWU-Benefits	1,528	921	1,539	1,575
Total Salaries & Benefits	45,605	34,727	51,795	51,675
CWU-Goods	0	108	170	0
CWU-Supplies	0	0	0	281
CWU-Program	0	0	3,409	3,245
CWU-Travel	0	7,682	0	0
Bad Debt	0	0	0	0
Total Goods & Services	0	7,790	3,579	3,526
Total Expenses	45,605	42,517	55,374	55,200
Net Resources	23,252	21,357	720	921
Projected Beginning Fund Balance	22,997	1,640	921	0
Projected Ending Fund Balance	46,249	22,997	1,640	921