

**Services and Activities Fee Committee**  
**Base Funding Request for FY2010-FY2013**

Name of Program,  
 Activity, or Service

**Theatre Arts**

S&A  
 Project ID

**5-34120-00**

Submitted By

Leslee Caul 963-1760  
 (caull@cwu.edu)

Total Annual Base  
 Funding Requested     \$     **110,873**

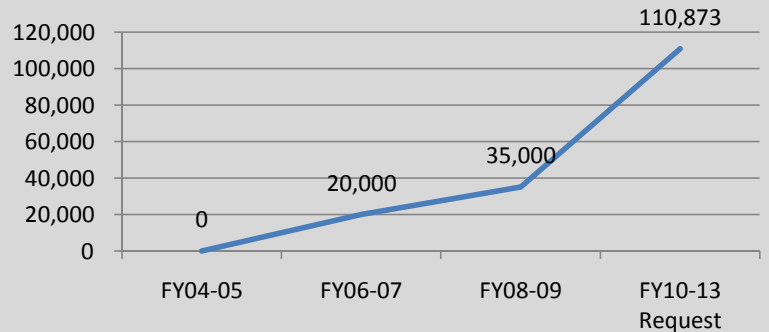
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

- 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. Positions are open to any student, regardless of major, possessing the required skills. It is typical that up to 30% of student workers are non-majors.
- 2) **Continuing reduced ticket prices** to Central Theatre Ensemble productions for CWU students. The standard rate in 2008-09 season is \$10-12 for adults, because of S&A funding CWU students pay only \$5. Nine productions are included in the current season.
- 3) Providing opportunities for **career development and scholarship** competitions at regional festivals and conferences. It is typical that 5-10% of participants are non-majors.
- 4) **Providing the annual Youth Theatre Tour to each of the CWU Centers.** Performances are offered free of charge to CWU students as well as local communities.

**ANNUAL BASE FUNDING REQUEST SUMMARY**

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	169,656
Employee Benefits	5,090
Goods & Services	52,500
Travel	6,000
Equipment	-
<b>Annual Base Expenses</b>	<b>233,246</b>
Less: <i>Annual Other Funding Sources</i>	<i>(122,373)</i>
<b>Annual Base Funding Request</b>	<b>\$ 110,873</b>

**Annual Base Funding by Cycle**



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**ANNUAL BASE EXPENSES**

**BASE ADMIN / EXEMPT PAYROLL EXPENSE**

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
N A	-	per Year	1.0	1	30.0%	-
<b>BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL</b>						<b>-</b>

**BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE**

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
N A	-	per Month	12.0	1	35.0%	-
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOT/</b>						<b>-</b>

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Leslee Caul 963-1760  
(caull@cwu.edu)**BASE STUDENT PAYROLL EXPENSE**

<b>Student Position - Description</b>	<b>Pay Rate</b>	<b>Pay Rate Unit</b>	<b>Pay Rate Units per Year</b>	<b>Number of Employees</b>	<b>Benefits %</b>	<b>Annual Base Amount</b>
<b>Costume Shop Stitcher</b> 20 per week for 8 weeks of the quarter typically minimum wage based on experience	8.55	per Hour	480.0	4	3.0%	<b>16,416</b>
<b>Costume Shop First Hand</b> 20 per week for 8 weeks of the quarter \$1.5 more than minimum wage based on experience	10.05	per Hour	480.0	2	3.0%	<b>9,648</b>
<b>Costume Shop Artisan</b> 20 per week for 8 weeks of the quarter \$1 more than minimum wage based on experience	9.55	per Hour	480.0	2	3.0%	<b>9,168</b>
<b>Costume Shop Painter Dyer</b> 10 per week for 8 weeks of the quarter \$1 more than minimum wage based on experience	9.50	per Hour	240.0	1	3.0%	<b>2,280</b>
<b>Costume Rental Assistant</b> 10 per week for 8 weeks of the quarter typically minimum wage based on experience	9.00	per Hour	240.0	1	3.0%	<b>2,160</b>
<b>Costume Shop Draper</b> 20 per week for 8 weeks of the quarter \$1 more than minimum wage based on experience	9.55	per Hour	480.0	2	3.0%	<b>9,168</b>
<b>Wig and Makeup Assistant</b> 20 per week for 8 weeks of the quarter \$1 more than minimum wage based on experience	9.00	per Hour	480.0	1	3.0%	<b>4,320</b>
<b>Light Shop Master Electrician</b> 20 per week for 8 weeks of the quarter \$1 more than minimum wage based on experience	9.50	per Hour	480.0	1	3.0%	<b>4,560</b>
<b>Light Shop Assistant</b> 10 per week for 8 weeks of the quarter \$.50 more than minimum wage based on experience	9.05	per Hour	240.0	3	3.0%	<b>6,516</b>
<b>Sound Shop Assistant</b> 20 per week for 8 weeks of the quarter \$.50 more than minimum wage based on experience	9.05	per Hour	480.0	1	3.0%	<b>4,344</b>
<b>Prop shop Assistant</b> 20 per week for 8 weeks of the quarter typically minimum wage based on experience	8.55	per Hour	480.0	1	3.0%	<b>4,104</b>
<b>Scenic Painter</b> 10 per week for 8 weeks of the quarter \$1 more than minimum wage based on experience	9.55	per Hour	240.0	1	3.0%	<b>2,292</b>
<b>Master Carpenter</b> 20 per week for 8 weeks of the quarter \$2 more than minimum wage based on experience	10.55	per Hour	480.0	1	3.0%	<b>5,064</b>
<b>Scenic Carpenter</b> 20 per week for 8 weeks of the quarter typically minimum wage based on experience	8.55	per Hour	480.0	7	3.0%	<b>28,728</b>

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<b>Prop Artisan</b> 20 per week for 8 weeks of the quarter \$1 more than minimum wage based on experience	9.55 per Hour	480.0	1	3.0%	<b>4,584</b>
<b>Office Assistant</b> 20 per week for 11 weeks of the quarter \$1 more than minimum wage based on experience	9.55 per Hour	660.0	2	3.0%	<b>12,606</b>
<b>Box Office Manager</b> 20 per week for 10 weeks of the quarter \$1 more than minimum wage based on experience	9.55 per Hour	600.0	1	3.0%	<b>5,730</b>
<b>Box Office Assistant</b> 20 per week for 10 weeks of the quarter typically minimum wage based on experience	8.55 per Hour	600.0	2	3.0%	<b>10,260</b>
<b>Graphic Artist</b> 20 per week for 10 weeks of the quarter typically \$2. more than minium wage based on experience	10.55 per Hour	600.0	1	3.0%	<b>6,330</b>
<b>Marketing Assistants</b> 20 per week for 10 weeks of the quarter typically minimum wage based on experience	8.55 per Hour	600.0	3	3.0%	<b>15,390</b>
<b>House Manager</b> 20 per week for 8 weeks of the quarter \$1 more than minimum wage	9.55 per Hour	627.0	1	3.0%	<b>5,988</b>
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>				<b>5,090</b>	<b>169,656</b>

**BASE EMPLOYEE BENEFITS EXPENSE**

<b>Payroll Category</b>	<b>Overall Benefits %</b>	<b>Annual Base Amount</b>
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	<b>5,090</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>	<b>3.0%</b>	<b>5,090</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense		Annual Base Amount
Reduced Rate Tickets to Central Theate Ensemble Productions for all CWU students	Ticket subsidy transferred to Theatre productions Based on ticket subsidy of at least \$3 per CWU student ticket	8,000
Student Awards Banquet	Awards and refreshments for students attendees	2,500
Annual Student Conference Attendance	Hotels, Per diem, Registrations, etc. for conferenfce attendees	40,000
Lunches and hotel costs for performances at CWU Centers	Hotels, Per diem, performace fees, etc.	2,000
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>		<b>52,500</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense		Annual Base Amount
Annual Student Conference Attendance	Transportation, etc. for conference attendees	4,500
Truck rental and related travel costs for CWU Centers Youth Theatre Tour performance	Transportation, etc for Tour Ensemble	1,500
<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>		<b>6,000</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
N A			-	-
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>				<b>-</b>

**ANNUAL BASE EXPENSES - TOTAL**

**233,246**

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**ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)**

**BASE OTHER FUNDING SOURCES (Revenues & Transfers In)**

Description of Other Funding Source (Revenues & Transfers In)	Annual Base Amount
Department/CAH contribution to Student Salaries	5,000
Department contribution to Conference Participation	7,500
Contributions from Students for Conference Participation	22,500
Contributions from Federal and State Work Study awards	87,373
<b>BASE <u>OTHER FUNDING SOURCES</u> TOTAL</b>	<b>122,373</b>

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

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

**122,373**

**ANNUAL S&A BASE FUNDING REQUEST**

**\$110,873**

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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 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	Average Annual Amount
Production costs of Central Theatre Ensemble season - Which are primarily generated with ticket sales and approximately \$20,000 of support from CAH.	95,000.00	95,000.00	100,000.00	100,000.00	<b>97,500</b>
Production and Touring costs of Youth Theatre tour - Supported with fees paid by local schools for the tour to perform in their school, as well as department funds.	12,000.00	12,500.00	13,000.00	19,000.00	<b>14,125</b>
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	<b>107,000</b>	<b>107,500</b>	<b>113,000</b>	<b>119,000</b>	<b>111,625</b>

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

**111,625**