

SERVICE & ACTIVITY FEE ANNUAL REPORT

Theatre Arts: \$55,737

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. The Committee recommends base funding at the amount needed for student payroll and benefits.

Fiscal Year: FY 2023
Program Name: Theatre Arts
Program Manager: Christina Barrigan

Please list any S&A funded position 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 at this time.

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

We provide students an employment opportunity in fabrication shops and entertainment venue that helps them root academic experiences in the professional world, experience a typical work environment, and develop pertinent experience easing the transition from University study to the workplace. We are the only organization within 35 miles of Ellensburg to offer theatre-based entertainment work, and the only fabrication shops operating during the academic year within 100 miles.

The results of these activities are public events that enrich the campus community. And the creation of Film projects that are available to the wider film community.

In AY 23 18 unique student employees employed in 26 positions are direct beneficiaries of our employment program.

116 unique students benefit strongly from the products of this employment: support for theatrical events in our spaces which are integrated into their plans of study.

The entire campus benefits from potential attendance at these events.

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

Fund balance of \$51,235 swept per S&A decision regarding unused funding. We are still ramping back up to the pre-pandemic employment level. This left a roll-over from the previous academic year (AY 22) to start the year and then the mid-year hiring also left a positive balance from (AY 23). This year we have been able to increase the number of students employed by 99% to a total of 32 individuals.

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

N/A

**Service & Activities Base Funding
Financial Overview
For the month ended September 30, 2023
Department: S&A Theatre Arts
Student Activities
No Component
As of 12/4/23**

	FY22 Actuals	FY23 Actuals
Revenues		
CWU-Allocation (Revenue)	52,950	50,163
Total Revenues	52,950	50,163
Transfers		
CWU-Transfer (Intra-Fund Out)	0	(51,235)
Total Transfers	0	(51,235)
Expenses		
CWU-Student/Temporary/Overtime	17,571	33,184
Total Salaries	17,571	33,184
CWU-Benefits	411	662
Total Salaries & Benefits	17,982	33,846
CWU-Goods & Services	0	0
CWU-Goods	50	0
CWU-Program	0	0
Bad Debt	0	0
Total Goods & Services	50	0
Total Expenses	18,032	33,846
Net Resources	34,918	(34,918)
Projected Beginning Fund Balance	0	34,918
Projected Ending Fund Balance	34,918	0