

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

Name of Program, Activity, or Service

**Music Department**

S&A Project ID/ID's

44015000021

Submitted By

Todd Shiver/todd.shiver@cwu.edu

Total Annual Base Funding Requested

**\$ 226,120**

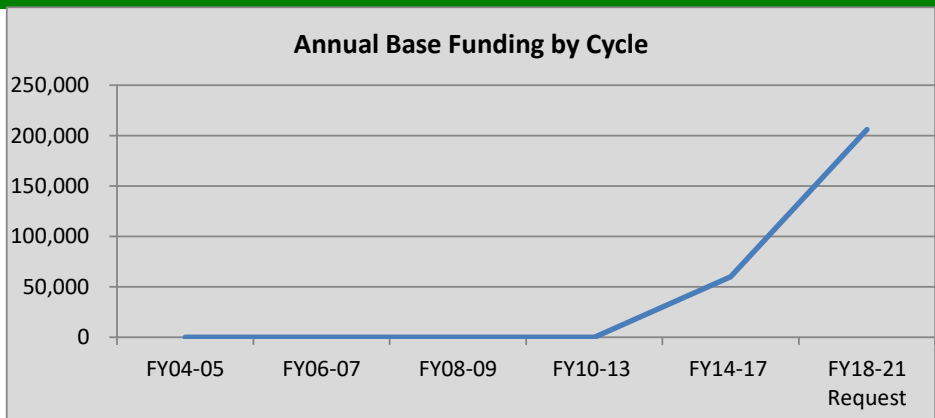
**BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE**

- 1) Student employment. Typically 20% 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.
- 2) Continuing reduced ticket prices for CWU students to attend CWU Music Department concerts/recitals . The standard rate in 2012-13 season is \$12 for adults and \$7 for students.
- 3) Providing opportunities for career development and scholarship competitions at state, regional, national festivals and conferences. It is typical that 10-20% of participants are non-majors.
- 4) Providing performance opportunities on the Westside for our CWU Center students. Performances will be offered free of charge to CWU students as well as the local general public

**ANNUAL BASE FUNDING REQUEST SUMMARY**

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

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ -
Civil Service Payroll	-
Student Payroll	93,684
Employee Benefits	2,811
Goods & Services	5,000
Travel	140,000
Equipment	20,625
<b>Annual Base Expenses</b>	<b>262,120</b>
<i>Less: Annual Other Funding Sources</i>	<i>(36,000)</i>
<b>Annual Base Funding Request</b>	<b>\$ 226,120</b>



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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
NA	-	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%	-
<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
NA	-	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 Funding Request

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	- 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%	-
<b>BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL</b>					<b>-</b>

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**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>Office Aides</b> - 8 hrs/wk, 11 wks/qtr, Fall-Spring quarters - pay rate is minimum wage	12.00	per Hour	264.0	4	3.0%	<b>12,672</b>
<b>Office Aide</b> - 30 hrs/wk, 11 wks/qtr, Summer quarter - pay rate is minimum wage	12.00	per Hour	330.0	1	3.0%	<b>3,960</b>
<b>Building Monitors</b> - 7 hrs/wk, 11 wks/qtr, Fall-Spring quarters - pay rate is minimum wage	12.00	per Hour	231.0	15	3.0%	<b>41,580</b>
<b>Recording Technicians</b> - 11 hrs/wk, 11 wks/qtr, Fall-Spring quarters - pay rate is minimum wage	12.00	per Hour	363.0	5	3.0%	<b>21,780</b>
<b>Instrument repair</b> - 7 hrs/wk, 11 wks/qtr, Summer quarter - pay rate is minimum wage	12.00	per Hour	77.0	3	3.0%	<b>2,772</b>
<b>Ensemble librarians</b> - 5 hrs/wk, 10 wks/qtr, Fall-Spring quarters - pay rate is minimum wage	12.00	per Hour	150.0	6	3.0%	<b>10,800</b>
<b>Percussion repair</b> - 2 hrs/wk, 5 wks/qtr, Fall-Spring quarters - pay rate is minimum wage	12.00	per Hour	10.0	1	3.0%	<b>120</b>
	-	per Hour	627.0	1	3.0%	<b>-</b>
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>2,811</b>	<b>93,684</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>2,811</b>
		<b>-</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>2,811</b>

**BASE GOODS & SERVICES EXPENSE**

<b>Description of Goods &amp; Services Expense</b>	<b>Annual Base Amount</b>

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Reduced Rate Tickets for all CWU students to attend Music Department concerts/recitals.

Ticket subsidy transferred to Music productions. Based on ticket subsidy of at least \$5 per CWU student ticket.

-  
5,000  
-

**BASE GOODS & SERVICES EXPENSE TOTAL**

**5,000**

**BASE TRAVEL EXPENSE**

**Description of Travel Expense**

**Annual Base  
Amount**

Annual Conference participation

Transportation for conference participants

**60,000**

Annual Westside Performance  
Annual Conference participation  
Annual Westside Performance

Transportation for performers  
Hotels, Per diem, Registrations, etc. for conference attendees  
Hotels, Per diem, performance fees, etc. for performers

**20,000**  
**40,000**  
**20,000**

-  
-  
-

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**BASE TRAVEL EXPENSE TOTAL 140,000**

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Replace delapidated department performance instruments	10.0	3,000.00	30,000	7,500
Supplement lighting in the concert hall and Recital Hall with state of the art, energy saving LED lights	50.0	450.00	22,500	5,625
Server for Recording Studio	1.0	30,000.00	30,000	7,500
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-

**BASE EQUIPMENT EXPENSE TOTAL 20,625**

**262,120**

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

Description of Other Funding Source (Revenues & Transfers In)	Annual Base Amount
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State allocation contribution to student employment	18,000
Work-study awards	3,000
Department contribution to conference participation	5,000
Contributions from students for conference participation	10,000

	-
	-
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	-
	-
	-
	-

**BASE OTHER FUNDING SOURCES TOTAL** **36,000**

**USE OF CARRY FORWARD (RESERVES)**

Description of Carry Forward (Reserve) Balance	Total Expected Carry Forward	Total to be Used for	Total to be Retained	Annual Base Amount
NA	-	-	-	-
	-	-	-	-

**USE OF CARRY FORWARD (RESERVES) TOTAL** **-**

**36,000**

**\$226,120**

**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	Annual Amount
Production costs for ensemble activities - funded with ticket sales and approximately \$23,800 of support from CAH. (These	33,800.00	33,800.00	33,800.00	33,800.00	33,800

	-
	-

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

33,800

33,800

33,800

33,800

**33,800**

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

**33,800**

**ANNUAL BASE EXPENSES - TOTAL**



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ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

AN

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