

## Theatre Arts S&A Annual Financial Report Questionnaire

1. Please provide an explanation of how the program plans to spend the budget in each line item of the Annual Financial Report. Items that are vague, such as "contract services" should be clearly explained. Please include an explanation of increases or decreases from the previous year's expenses.

### RESOURCES

S&A Allocation	68,857
Self-Support Funds	
Other Funds Received	

### TOTAL RESOURCES

### EXPENSES

Student Payroll	51800	Student employees in Scene, Light, Costume, Audio, Publicity, Front Office, and McConnell Events positions.
Non Student Payroll		
Benefits		
Student Ticket Subsidy	12750	approx 47% of full price tickets: \$7 per student ticket purchased
Student Travel	800	Student travel to conferences and research increased from AY 19 because we know more about this fund now
Goods & Services	3500	Student employee recognition awards, department celebration free to all students

### TOTAL EXPENSES

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68,850

2. What was your fund balance at the end of the year? **\$719.17**

If positive or negative, please provide a detail explanation.

**After student employment was spent out and we completed the ticket buyback for the subsidized student tickets, there were funds left over that we could have awarded for student travel to conferences and research. We had not awarded any student travel because Theatre Arts was in the second year of new leadership who was learning the function of the funds, and in the first few months of a new fiscal technician who was also learning. We now have a better system of tracking and will be able to disburse these funds in the last two years of the allocation.**

3. Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? **Yes.** If yes, please elaborate. **Funding sources for our student employment and student ticket**

**sponsorship are unavailable from other sources at this time. College of Arts and Humanities department allocations to Theatre Arts do not include student employment.** Please list all funding received for this program and the source(s) of the funding. **Only state funding in the case of a work study eligible student.**

4. Are there any long-term obligations or contracts associated with this funding request? **No**
5. Does your program provide employment opportunities for students? **Yes** Please explain the nature of student employment within your unit, including total FTE and number of students employed.

**Students employed by the Theatre Arts Department work in the Scene shop, Costume shop, Lighting shop, Audio shop, Publicity, Front Office, and McConnell Events. Shop employees work together in the shops in order to apply skills they have garnered from previous class instruction and off campus experiences. They construct by hand the materials for our stages and in doing so, utilize a diverse range of techniques thus elaborating their abilities. This all happens in the only professional shop experience available to students in Ellensburg.**

**McConnell Events employees perform the duties and function of over hire stage hands for McConnell Auditorium. They assist rental clients in the set-up, day-of-performance, and take-down tasks required. This experience mirrors exactly the work of over hire stagehands everywhere in the country.**

**Student employees accrue responsibilities and accomplishments respected and valued by hiring managers outside of CWU.**

**FTE calculated for 40 hour work week: 3.54**

**FTE calculated for 20 hour work week: 7**

**Number of students employed AY 19: 31**

6. How many students utilize the services and activities provided by your program? **AY 19: 1854 students total: 31 employees, 1,823 student tickets.** Describe how statistics are obtained and provide demographics as applicable. **We count the employees and the student tickets sold. Further demographics are not available at this time.**
7. How do you assess the effectiveness of the services and activities you provide to students? Is student input collected and used in this process? **Student input is solicited in selection of titles to produce and thus offer to the campus community. Assessment of effectiveness is something we have not attempted, however we will pursue this in the future.**
8. Does your program have an advisory committee? **No** If so, in what capacity is it involved in your budgeting process? **No committee, no role.**
9. What would be the impact to students if this program's funding were increased by 15-20%? **We would be able to keep pace with the rising minimum wage for our student employees, perhaps expanding hours and number of students employed. We could increase the S&A ticket subsidy and drastically lower the student ticket price, therefore offering greater financial accessibility to CWU students. Possibly offer more money to students for travel to conferences and research.**

What would be the impact to students if this program's funding were decreased by 15-20%? **We would have to cut student jobs and increase the student ticket price, eliminate funding for student travel and recognition.**

10. What are your program goals or learning/operational objectives? How are you assessing the effectiveness of your program in achieving those targets?

**Program Goals:**

- **cultivate, educate, challenge and enrich audiences; and**
- **train and prepare students from diverse backgrounds to link art and life through experiential learning;**

**Program goals are met by:**

- **Increasing financial access to cultural offerings on campus by subsidizing tickets for current CWU students.**
- **Offering students in Ellensburg the opportunity to work in a professional theatre shop offering access to a professional shop environment in Ellensburg, offering an opportunity to earn money while gaining experience prior to graduation while having a very visible effect on the cultural offerings of the institution.**