

Services and Activities Fee Committee
Base Funding Request for FY2014-FY2017

Name of Program, Activity, or Service: **Music Department** S&A Project ID/ID's: Submitted By: Todd Shiver / shivert@cwu.edu

Total Annual Base Funding Requested \$ **148,212**

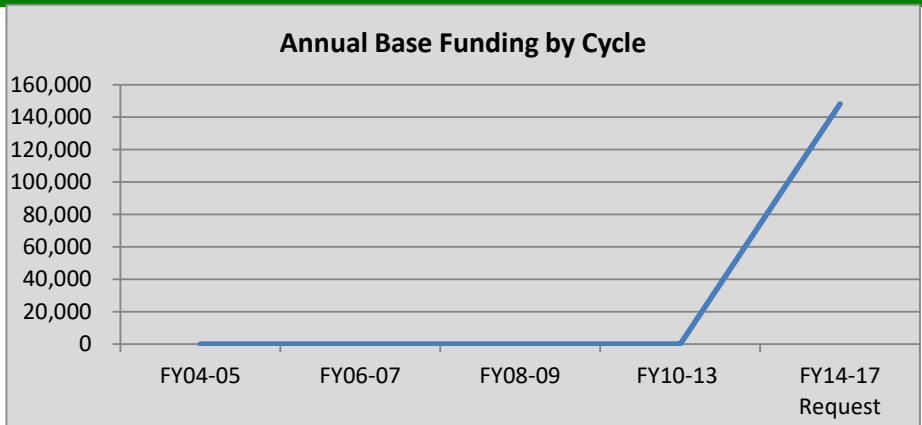
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

- 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 \$7-\$10 for adults and \$3-\$5 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 an annual Tour to present concerts at CWU Centers.** 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	71,747
Employee Benefits	2,152
Goods & Services	5,000
Travel	95,000
Equipment	10,313
Annual Base Expenses	184,212
<i>Less: Annual Other Funding Sources</i>	<i>(36,000)</i>
Annual Base Funding Request	\$ 148,212



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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	15.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL						-

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		1	15.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL						-

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BASE STUDENT PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Office Aides - 8 hrs/wk, 11 wks/qtr, Fall-Spring quarters - pay rate is minimum wage	9.19	per Hour	264.0	4	3.0%	9,705
Office Aide - 30 hrs/wk, 11 wks/qtr, Summer quarter - pay rate is minimum wage	9.19	per Hour	330.0	1	3.0%	3,033
Building Monitors - 7 hrs/wk, 11 wks/qtr, Fall-Spring quarters - pay rate is minimum wage	9.19	per Hour	231.0	15	3.0%	31,843
Recording Technicians - 11 hrs/wk, 11 wks/qtr, Fall-Spring quarters - pay rate is minimum wage	9.19	per Hour	363.0	5	3.0%	16,680
Instrument repair - 7 hrs/wk, 11 wks/qtr, Summer quarter - pay rate is minimum wage	9.19	per Hour	77.0	3	3.0%	2,123
Ensemble librarians - 5 hrs/wk, 10 wks/qtr, Fall-Spring quarters - pay rate is minimum wage	9.19	per Hour	150.0	6	3.0%	8,271
Percussion repair - 2 hrs/wk, 5 wks/qtr, Fall-Spring quarters - pay rate is minimum wage	9.19	per Hour	10.0	1	3.0%	92
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					2,152	71,747

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	N/A	-
Civil Service	N/A	-
Student	3.0%	2,152
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL		2,152

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
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 <u>GOODS & SERVICES</u> EXPENSE TOTAL		5,000

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
Annual Conference participation	Transportation for conference participants	30,000
Annual CWU Centers Tour	Transportation for performers	10,000
Annual Conference participation	Hotels, Per diem, Registrations, etc. for conference attendees	40,000
Annual Tour of CWU Centers	Hotels, Per diem, performance fees, etc. for performers	15,000
BASE <u>TRAVEL</u> EXPENSE TOTAL		95,000

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
Replace out of date sound board in the concert hall	1.0	25,000.00	25,000	6,250
Supplement lighting in the concert hall and Recital Hall with state of the art, energy saving LED lights	25.0	450.00	11,250	2,813
Projectors and screens in the Band and Choir rehearsal rooms	2.0	2,500.00	5,000	1,250
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				10,313

ANNUAL BASE EXPENSES - TOTAL

184,212

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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
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
BASE OTHER FUNDING SOURCES TOTAL	36,000

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
N/A	-	-	-	-
	-	-	-	-
USE OF CARRY FORWARD (RESERVES) TOTAL				-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

36,000

ANNUAL S&A BASE FUNDING REQUEST

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DISCLOSURE OF NON-S&A FUNDING SOURCES

DISCLOSURE OF NON-S&A FUNDING SOURCES

Description of Non-S&A Funding Source	Year 1	Year 2	Year 3	Year 4	Average Annual Amount
Production costs for ensemble activities - funded with ticket sales and approximately \$23,800 of support from CAH.	36,510.00	39,122.00	45,967.00	45,800.00	41,850
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	36,510	39,122	45,967	45,800	41,850

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

41,850