

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

Name of Program, Activity, or Service	Sarah Spurgeon Gallery	S&A Project ID/ID's	534265001	Submitted By	Heather Horn Johnson, heatherh@cwu.edu, X3153
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Total Annual Base Funding Requested \$ 44,054

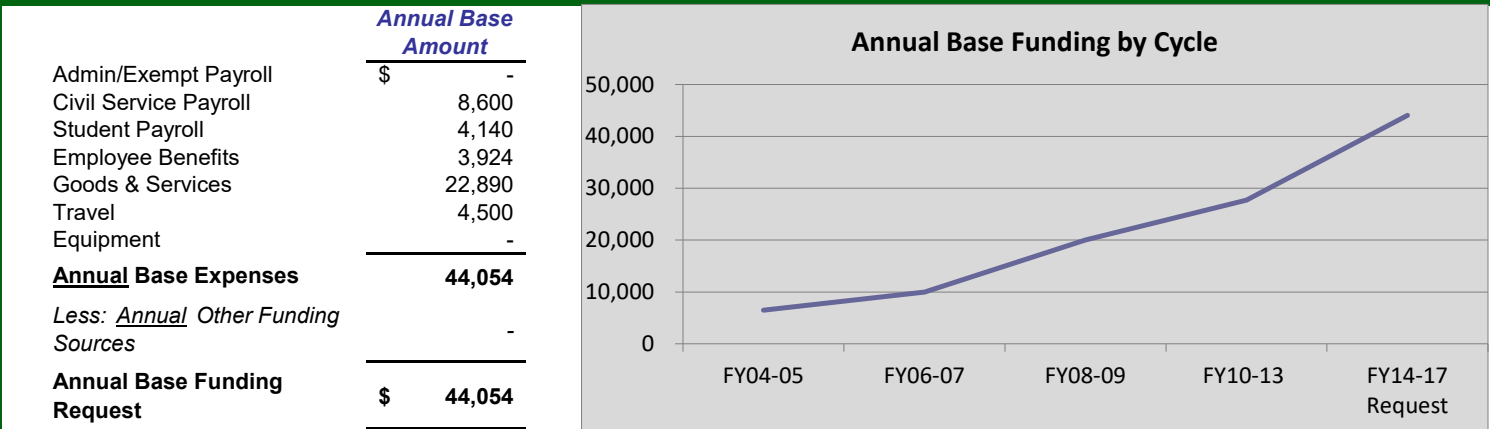
BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

S&A funding is the means by which the visual arts can be a vital part of campus life for Central's students, an experience that will extend into their life-long education. The Sarah Spurgeon Gallery presents exhibitions and programs that stimulate appreciation and understanding of the visual arts in students of all disciplines, including:

- Annual student art exhibitions by undergraduate, graduate, and scholarship students. More than 75 student artists had their artwork displayed in 2011-2012. Two exhibits were organized by the Student Artist Collective, providing students with experience in gallery management and art installation.
 - Special exhibits and lectures by professional artists with a focus on contemporary art and diversity of expression.
 - Opportunities for instructors to incorporate visual culture into their curriculum. In 2011-2012, instructors in the areas of studio art, art history, poetry, creative writing, philosophy, Latino and Latin American Studies, English as a second language, and theatre brought groups of students into the gallery.
- 3,400 visits were made to the gallery in 2011-2012.

ANNUAL BASE FUNDING REQUEST SUMMARY

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



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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
	-	per Year	1.0	1	15.0%	-
	-	per Year	1.0	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
Gallery Manager, 33% of annual salary	860.00	per Month	10.0	1	15.0%	8,600
	-	per Month	12.0	1	15.0%	-
	-	per Month	12.0	1	15.0%	-
BASE <u>CIVIL SERVICE and TEMP</u> PAYROLL EXPENSE TOTAL						11,790

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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
Work Study Gallery Attendants (40% of Annual Salary@\$9.19 per hour)	3.68	per Hour	375.0	3	3.0%	4,140
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					124	4,140

BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category			Overall Benefits %	Annual Base Amount	
Admin/Exempt			N/A	-	
Civil Service	Amt. Based on FY12 benefit	expenses	137.1%	3,800	
Student			3.0%	124	
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL				30.8%	3,924

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BASE GOODS & SERVICES EXPENSE

Description of Goods & Services Expense		Annual Base Amount
Insurance	Annual Fine Arts Insurance Policy Coverage	240
Telephone	Base Telephone Rate	350
Freight	Shipping Artwork to and from Gallery	3,750
Motor Pool Services	Transporting Regional Artwork	400
Artist Honoraria	Provides Materials and Speaking Fees for Artists	6,000
Graphic Productions	Printing and Mailing for Gallery Publicity	3,250
On-Campus Printing	Occasional Printing of Posters, Large Format Documents	300
Advertising	Calls for Artists, Local and Regional Print Advertisements	1,000
Light Refreshments	CWU Catering Costs for Openings and Events	2,000
Misc. Supplies	Packing Materials, Paint, Vinyl, Lightbulbs, Hardware	1,300
Office Supplies	Labels, CD's, Mat Board, etc.	500
Program Expenses	Annual Awards for Juried Student Art Exhibition	800
Facilities Rentals	Rental and Delivery of sound equipment, podiums, etc. for ever	250
Building Materials	Plywood, Plexiglass, etc.	2,750
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BASE <u>GOODS & SERVICES</u> EXPENSE TOTAL		22,890

BASE TRAVEL EXPENSE

Description of Travel Expense		Annual Base Amount
Visiting Artist Accomodations and Meals		1,500
Visiting Artist Airfare		3,000

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DISCLOSURE OF NON-S&A FUNDING SOURCES

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Description of Non-S&A Funding Source	Year 1	Year 2	Year 3	Year 4	Average Annual Amount
Catherine Nesbit Fund (Foundation)	300.00				75
Sarah Spurgeon Memorial Fund (Foundation)	500.00				125
College of Arts and Humanities Arts Production Budget	3,750.00	3,750.00	3,750.00	3,750.00	3,750
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DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	4,550	3,750	3,750	3,750	3,950

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

3,950