

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

Name of Program,  
 Activity, or Service

**Theatre Arts**

S&A  
 Project  
 ID/IDs

5341200

Submitted By

Scott Robinson

Total Annual Base  
 Funding Requested

\$ 123,110

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

**1) Student employment.** The skills that the theatre shops seek are specialized and unique. These positions give students valuable opportunities that are not available in the local area. Typically, 50% of positions are funded in part with Federal and State Work Study awards, with these funds supporting the maximum number of students. Positions are open to any student, regardless of major, possessing the required skills. Typically, up to 10-20% of student workers are non-majors.

**2) Continuing reduced ticket prices** to Central Theatre Ensemble productions for CWU students. The standard rate in 2012-13 season is \$12-15 for adults, due to S&A funding, CWU students continue to pay only \$7. Ten productions are included in the current season. Several courses in Education and English, as well as Theatre Arts, specifically link course work to these opportunities in order to enhance student learning. These extracurricular opportunities help all CWU students, whether as part of a class or not, in several of the High Impact Practice areas noted below.

**3) Opportunities for career development and scholarship** through conferences and competitions at regional festivals. It is typical that 5-10% of participants are non-majors completing research and creative work in the theatre field. These forums give students opportunities to network with prospective peers and future colleagues as well as receiving feedback on their work from scholars and artists with national and international reputations.

**4) Recognition.** The annual Theatre Arts recognition ceremony honors the achievements of approximately 35 outstanding students in scholarly and creative work within the department and their work in Central Theatre Ensemble productions. The event is anticipated by all students who participated in theatre events through the year. The event hosts approximately 120 students each year as well as faculty, parents, and alumni.

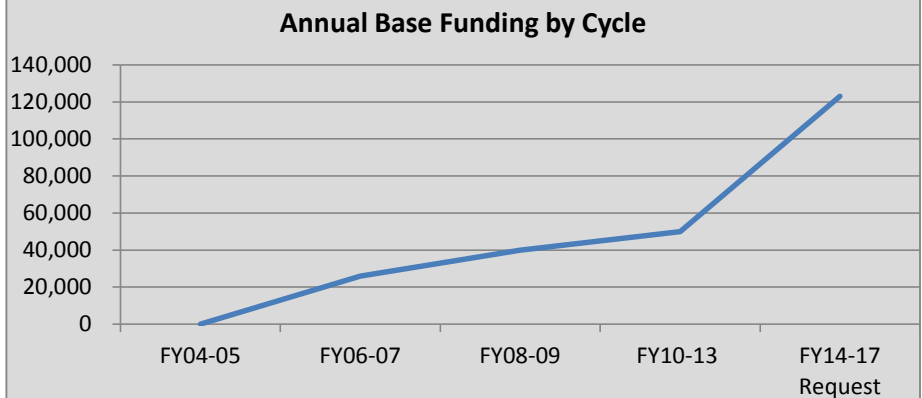
**This proposal meets these High Impact Opportunities for growth and development of all students on campus:**

- |   |  |
|---|--|
| Interacting with faculty & peers about substantive issues | Experiencing diversity                         |
| Reflecting and integrating learning                       | Applying knowledge to new domains              |
| Experience common intellectual experiences                | Collaborative assignments and projects         |
| Service-learning and community-based learning             | Undergraduate research and creative activities |

**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	87,000
Employee Benefits	2,610
Goods & Services	13,500
Travel	20,000
Equipment	-
<b>Annual Base Expenses</b>	<b>123,110</b>
Less: <i>Annual Other Funding Sources</i>	-
<b>Annual Base Funding Request</b>	<b>\$ 123,110</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
NONE	-	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
NONE	-	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>
Scene Shop Lead	12.00	per Hour	300.0	1	3.0%	<b>3,600</b>
Scene Shop Staff	10.00	per Hour	300.0	10	3.0%	<b>30,000</b>
Costume Shop Lead Draper	12.00	per Hour	300.0	1	3.0%	<b>3,600</b>
Costume Shop Stitcher	10.00	per Hour	300.0	7	3.0%	<b>21,000</b>
Marketing Assistant	12.00	per Hour	300.0	2	3.0%	<b>7,200</b>
Light Shop Lead	12.00	per Hour	300.0	1	3.0%	<b>3,600</b>
Light Shop Staff	10.00	per Hour	300.0	4	3.0%	<b>12,000</b>
Front office Assistant	10.00	per Hour	300.0	2	3.0%	<b>6,000</b>
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
<b>BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL</b>					<b>2,610</b>	<b>87,000</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>2,610</b>
<b>BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL</b>		<b>3.0%</b> <b>2,610</b>

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**BASE GOODS & SERVICES EXPENSE**

Description of Goods & Services Expense		Annual Base Amount
		-
Annual awards and recognition ceremony/banquet	Plaques and light refreshments	3,500
		-
Ticket reduction funding for CWU students		10,000
		-
<b>BASE <u>GOODS &amp; SERVICES</u> EXPENSE TOTAL</b>		<b>13,500</b>

**BASE TRAVEL EXPENSE**

Description of Travel Expense		Annual Base Amount
		-
Festival and Conference Participation	40-60 Students anually presenting at undergraduate and graduate festival and conferences	20,000
		-
	It is typical that students cover their own hotel, registration and food costs; S&A funds support travel to the conference	-
		-
		-
<b>BASE <u>TRAVEL</u> EXPENSE TOTAL</b>		<b>20,000</b>

**BASE EQUIPMENT EXPENSE**

Description of Equipment Expense	Quantity	Cost Each	Total Cost	Annual Base Amount
NONE			-	-
			-	-
<b>BASE <u>EQUIPMENT</u> EXPENSE TOTAL</b>				<b>-</b>

**ANNUAL BASE EXPENSES - TOTAL**

**123,110**

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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
NONE	-
<b>BASE OTHER FUNDING SOURCES TOTAL</b>	<b>-</b>

**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
NONE	-	-	-	-
<b>USE OF CARRY FORWARD (RESERVES) TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ANNUAL BASE OTHER FUNDING SOURCES - TOTAL**

-

**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 FY 2010	Year 2 FY 2011	Year 3 FY 2012	Year 4 FY 2013	Average Annual Amount
NONE					-
<b>DISCLOSURE OF NON-S&amp;A FUNDING SOURCES TOTAL</b>	-	-	-	-	-

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