

**SERVICE & ACTIVITY FEE ANNUAL REPORT  
FISCAL YEAR 2024**

**Program Name: Theatre Arts**

**Program Manager:**

1. Please list any S&A funded position that have been vacant longer than one (1) month. If any vacancies exist, please explain how you utilized the funds and what your long-term plans are for the position.

None.

2. Please provide an overview of the student-centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

**Type of Programs:**

Employment in fabrication and equipment lending shops. Work included building, installation, customizing, sourcing, tracking, maintaining, repairing, and using equipment and materials that directly supported live entertainment or filmmaking activities in the department of Theatre & Film. These positions paid students to work in professionally modeled experiences and develop their abilities to positively contribute in a non-repetitive workplace.

**Number of Students Impacted:**

25 weekly student employees (workers in fabrication and equipment shops)

12 occasional student employees (as needed for events)

220 students' studies supported by the results of this labor

257 students impacted by these positions

**How they Benefited:**

Students employed participated in the fabrication, installation, maintenance, repair, and inventory management for the Scenic, Costume, Lighting, and Audio shops and Equipment Checkout Center. Student Employees learned and practiced varied construction skills, creative problem solving, project management, basic repair to common equipment, and working with rental clients in a performance venue all while being supervised by mentoring staff. These activities supported five live performances from three different departments/programs across campus, a large regional high school festival, and student film production from 12 classes throughout the year.

3. Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.

none

4. Please provide an explanation for any positive or negative fund balances at year end.

During the 2023-2024 Academic Year, our department was training a fiscal technician. This position is responsible for tracking all departmental budget activity: expenditures, revenues, purchasing, correctly matching expenses with budget lines, and generating periodic reports. This work was slow and full of mistakes in AY 24. This is the context for the Thespian charges that are still in the S&A allocation contributing to our negative roll-over. And that individual was also one of the supervisors whose mismanagement of student employee hours led to an overspend as we tried

(and failed) to completely nest the new responsibility of the Equipment Checkout Center into the Theatre Arts allocation. These issues remain partially addressed as we have only just re-hired this position and will be training someone new.

As department chair, I have taken steps to take over the management of student employee hours for the two areas that had overspends last year and I have drastically reduced the number of student employee hours in order to stay within the remaining budget for AY 25. This has included a supplementary funding request in the Fall quarter for the new responsibility of the Equipment Checkout Center.

The Opera expenditures were planned to roll over into this year in order to support a growing partnership between the Theatre program and the Opera Studio.

The remaining \$17,019 was a mismanagement of student hours in the Costume Shop. This is the direct result of our loss of a staff member who supervised student employees and the attempt to assign those responsibilities to a faculty member untrained in these systems or in supervision of student employees. I have taken over this management for this academic year.

Below is the list of the overages. Academic year 2023-2024 is a significant anomaly in our department history of responsible budget stewardship and we are taking steps to have it remain so. We should be able to restore the Thespians expense by the end of the academic year.

\$1,545.00	Thespians	incorrectly routed charge, still working to fix
\$1,986.00	Opera	planned overspend rollover
\$2,809.00	ECC	Supervisor mis-managed student's hours
\$17,019.00	Costume Shop	Supervisor mis-managed student's hours
\$5,574.00	S&A mid-year reduction	
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\$28,933.00	Total negative rollover	

**Service & Activities Base Funding  
Financial Overview**  
**For the month ended September 30, 2024**  
 Department: S&A Theatre Arts  
 Student Activities  
 No Component  
 As of 10/22/24

	FY22 Actuals	FY23 Actuals	FY24 Actuals
<b>Revenues</b>			
CWU-Allocation (Revenue)	52,950	50,163	55,737
<b>Total Revenues</b>	<b>52,950</b>	<b>50,163</b>	<b>55,737</b>
<b>Transfers</b>			
CWU-Transfer (Intra-Fund Out)	0	(51,235)	0
<b>Total Transfers</b>	<b>0</b>	<b>(51,235)</b>	<b>0</b>
<b>Expenses</b>			
CWU-Student/Temporary/Overtime	17,571	33,184	82,712
<b>Total Salaries</b>	<b>17,571</b>	<b>33,184</b>	<b>82,712</b>
CWU-Benefits	411	662	1,958
<b>Total Salaries &amp; Benefits</b>	<b>17,982</b>	<b>33,846</b>	<b>84,670</b>
CWU-Goods & Services	0	0	0
CWU-Goods	50	0	0
CWU-Program	0	0	0
Bad Debt	0	0	0
<b>Total Goods &amp; Services</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>Total Expenses</b>	<b>18,032</b>	<b>33,846</b>	<b>84,670</b>
<b>Net Resources</b>	<b>34,918</b>	<b>(34,918)</b>	<b>(28,933)</b>
Projected Beginning Fund Balance	0	34,918	0
Projected Ending Fund Balance	34,918	0	-28,933