



Annual FY22 EWU S&A Budget Request (Dept/Prog/Unit)

EWU Theatre Program

Submitted By: Sara Goff, sgoff@ewu.edu on 1/25/2021 1:37:38 PM

The EWU Student Activity Fee (S&A Fee) supports student-centered activities, services, facilities, and recreation to improve student life. To apply for funding derived from the EWU Student Activity Fee, EWU departments/units/program and Clubs & Organizations (C&Os) are required to submit a budget spreadsheet (available [HERE](#)) that outlines salaries/wages, benefits, and/or direct expense funds being requested. As part of developing a budget request, you will be asked to respond to questions that will explain the impact your unit has on the student community, and what you intend to use the requested funds for.

Here are the budget requests currently being accepted for consideration to receive funding.

- FY2022 (July2021-June2022)
- FY2021 Supplemental Budget Request - NOT AVAILABLE

All funding requests must be received by:

Friday, January 29th, 2021 at 5pm

Estimated S&A Fee Committee Schedule:

- End of Jan. | General Committee Introductions and Process Orientation
- End of Jan | Training
- 1st week Feb | Review Fee Increase Proposal
- 3rd - 4th week Feb | Initial Review of FY22 Requests
- 1st - 3rd week Mar | Scheduled Budget Presentations
- 4th week Mar - 1st week Apr | Recommendations
- 2nd week Apr | Finalize Recommendations
- TBD | Funding Proposals Issued to BOT
- 7/15/21 | Funding Award Letters Sent

General Guidelines for Requesting & Spending Funds Awarded:

- S&A Fees are collected from students for the express purpose of funding non-academic student activities and programs.
- Purchases supported by fees must conform to the organization's approved objectives and expenditure plan submitted to the 2020-21 S&A Fee Committee. If you plan to deviate from your approved expenditures, it is required that you notify and request the ability to spend differently from the 2021-22 request and the funds awarded to you based on this request, you will need to come back to the S&A Fee Committee to request permission to re-allocate the funds you were awarded.
- The S&A Fee Committee considers how the last allocation was managed and spent. A well-documented history of prudent expenditures improves the organization's chances for continued funding.
- Expenditures should clearly promote and conform to the University's mission and goals. All purchases should be reasonable and prudent.
- Purchases may not directly or indirectly result in personal material benefit.
- An organization is to discuss all purchases with their designated expenditure or budget authority prior to purchasing items or services. Individuals with budget authority can outline what is allowable and appropriate or indicate a University office for resolution of questions.
- S&A Fees are considered public monies of the State of Washington. Each purchase from an organization's account must be allowable, authorized, recorded, and appropriately used.
- Individual students may not unilaterally make purchases.
- Individuals may not make purchases with personal money and seek reimbursement without prior approval. All University paperwork must be complete and signed by the expenditure authority before purchases occur.
- Contract that require an expenditure of S&A fee monies must be processed through EWU Procurement and Contracts. The organization must not commingle S&A Fee Monies with other types of funds.
- The organization must not overspend S&A fee accounts. The organization must carefully monitor expenditures and allocations.

As you plan and deliver your budget plans for FY21 and FY22, please use these assumptions and considerations.

- Classified base wage increase FY22 0%
- Public Service Employees (PSE-Exempt) base wage increase estimated July 1 for FY22 is 0%
- Faculty general salary adjustment FY22 is 2%
- Exempt base wage increase on July 1st of each year estimated for FY22 at 0%
- Benefit increase is planned for FY22 at 4%
- Direct Expense increase FY22 is 2.4% Historical Analysis

Additional Information

- Judy Miller in Student Accounting can provide you with a breakdown of what you have spent in YTD in each budget category. Additionally, she is happy to work

with you to review your spending trends from years past.

- Consider the accuracy of your budget and changes experienced/planned for your unit.
- Be sure to take into account any cyclic expenditure patterns unique to your index such as quarterly expenditure patterns, or cyclic employee costs.
- Classified positions – General salary adjustment increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE. The department is responsible for funding step increases AND general salary adjustments.
- PSE exempt positions – General salary adjustment increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE. Exempt positions – General salary adjustment increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE. Benefit increases – Increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE
- Anticipated position and benefit increased based on the expenditure assumptions should be reflected as an increase to the direct expense budget. Do not change the total in the individual positions.

Other Budget Considerations

- Minimum wage increases to \$13.69 on Jan. 2021
- Starting in Sept 2020, L&I will make a cost of living adjustment to min. wage earners and clerical worker. This minimum wage will be announced Sept 30, and take effect on Jan. 2021, and yearly thereafter.

Contacts

- Emily Fitzgerald (ASEWU) – asewufinancevp@ewu.edu
- Judy Miller (Student Accounting) – jmiller62@ewu.edu
- Sam Armstrong Ash (Dean of Students) – samstrong@ewu.edu

For the complete S&A Fee Guidelines, click [HERE](#).

Requesting Organization

EWU Theatre Program

Requester's Contact Information

Name

First & Last Name
Sara e Goff

Phone Number

(555)555-5555
9898590797

Email

sgoff@ewu.edu

Mailing Address

Administrative Office (Street, City, State, Zip)
Theatre 212

Budget Request and History

Please complete and submit this narrative along with the budget spreadsheet found [HERE](#). The spreadsheet must be completed and uploaded at the end of

this form.

Please select which represents your request best?

To ensure that you are completing the right process, please select from the drop down menu. If you are requesting both, you will need to submit two separate budget requests (spreadsheet and narrative).

Annual Funding for FY22

Please provide a summary of your dept/prog/unit.

This section should be <200 words.

In addition to classroom studies (Theatre Major, Minor and BAE), the Theatre program offers valuable "hands-on" experience in virtually every phase of theatrical production, whether it be acting, directing, singing, costuming, or a myriad of technical and design skills. The University Theatre offers an award winning and regionally recognized public performance program comprised of a minimum of three main-stage shows every academic year. Our University Theatre season is chosen for balance and variety. Productions range from classical to modern plays and musicals. Plays are produced in the University Theatre located in the Fine Arts Complex. Student Activity fees have provided the essential funding to bring quality theatre to the University community since 1970.

How does your dept/prog/unit plan to spend the awarded funds.

It is important to note any increases or decreases for FY22, and the reason for these.

Theatre Program Budget Request for the 2019-2020 academic year Non-Student Hourly Compensation Scene shop foreman \$10,250.00 Costume designer/Costume shop supervisor \$19,000.00 Classified \$29,250.00 (salary plus benefits) Student Employees 1 box office manager \$4,050.00 1 publicity \$4,050.00 2 technicians \$8,100.00 2 costume shop \$8,100.00 Total Student Employee Wages/benefits \$25,300 Operations (Service Agreement) Musical Director- \$3,000.00 Guest Director -\$3,000.00 Dance choreographer- \$1,500.00 Orchestra-\$2,600.00 Guest Artist-\$3,000.00 Sound Engineer-\$1,500.00 Total Personnel Services-\$14,600 Other Contracts Royalties \$3,000.00 KCACTF participation fee \$825.00 Total Other Contracts \$3,825.00 Travel Hotels (KCACTF) \$300.00 Total Travel: \$300.00 Supplies Play Scripts \$500.00 Tickets \$600.00 Sound \$500.00 Costumes \$9,400.00 Publicity 2,000.00 Set \$10,000.00 Total Supplies \$23,000.00 Total Request 20/21 academic year: \$96,300 The only increase in our request is to accommodate the increase in the federal minimum wage.

Did your dept/prog/unit receive funds in 2020-21 (FY2021)?

Yes

If you answered yes to the previous question, please submit the total received funding.

Please enter a number (without any characters) that represents the total funding received for FY2021 (July 2020 - June 2021)

45000

Salaries, Benefits, & Wages

Does your request include any staff salaries/benefits, and/or student wages?

Yes

If you are requesting money for salary/wages/benefits, how many UNDERGRADUATE STUDENT STAFF do you expect to support with the allocation you are requesting?

If zero, type "0".

6

If you are requesting money for salary/wages/benefits, how many GRADUATE STUDENT STAFF do you expect to support with the allocation you are requesting?

If zero, type "0".

0

If you are requesting money for salary/wages/benefits, how many ADMINISTRATIVE STAFF do you expect to support with the allocation you are requesting?

If zero, type "0".

2

If you are requesting money for salary/wages/benefits, how many FACULTY do you expect to support with the allocation you are requesting?

If zero, type "0".

0

Please confirm that you have budgeted for all salary increases, according to the Budget Assumptions outlined, and that number will be included in your direct expense figure when you build your budget

Yes

Impact From Funding

How does your dept/prog/unit collaborate with departments, programs, units?

Be specific, and respond in <200 words.

The theatre program works with many units across campus. We have a deep relationship with English, Creative Writing and Music. The English 170 class studies the plays we produce every quarter and the director/cast/ crew participate in guest lectures and talkbacks. We also invited the FYE classes to the preview performance of "Urinetown" We had 200 FYE students attend that special performance. We produce original works and often participate in GET LIT! We work continually with the Music department. We loaned them mics, furniture and props for their operas. Many of their students audition for our musicals and play in our orchestra. We produce plays that are topically relevant and that include diverse characters and themes that are of interest to many groups on campus. March of 2020 we collaborated with the EWU Women in Science Symposium and all of the participants of the symposium will attended our production of "Silent Sky". We are currently working with the EWU choirs to sing the choral numbers (pre-recorded and streamed) for our Spring 2021 musical, "Songs for A New World".

How does your dept/prog/unit collaborate with outside stakeholders?

Be specific, and respond in <200 words.

Our faculty, staff and students regularly assist/advise with programing theatre activities at public schools, community colleges, theatres, recreation organizations and professional theatres in the Inland Northwest.

How does your dept/prog/unit contribute to the local/regional community?

Be specific, and respond in <200 words.

EWU Theatre is a major contributor to the local artistic culture of the Spokane region. We have developed that reputation in two ways. First, the quality of our production speaks for itself. We are regularly recognized by the Kennedy Center American College Theatre festival for excellence in theatrical production. But it is the choice of plays that has most community impact. Several of our recent plays were regional (Silent Sky, The Vibrator Play, or in the Next Room, Pocatello) or world (Ode, We are a Poem) debuts. We maintain a successful momentum in community outreach—choosing plays that provoke discussion, capitalize on current issues, and cannot be seen elsewhere in the inland northwest. We also offer educational (K-12 matinee performances). We are affirmed of the quality and necessity of our creative activity for this community.

What impact(s) does this dept/prog/unit has on campus?

Briefly describe the need for your dept/prog/unit. How does your dept/prog/unit support the mission and/or goals of EWU? Respond in <200 words.

The EWU theatre program has been a special place within Washington for educating theatre practioners for many years. Our program goals are directly related to the University's focus on Igniting Change, Embracing Equity and Social Justice and Driving Innovation. The current strategic plan specifically says: "Emphasize the vital role of the fine and performing arts in our culture and economy by identifying and supporting signature programs in the arts. The quality and reputation of our performance program has grown exponentially. We are routinely recognized by the Kennedy Center American College Theatre festival for acting, directing, ensemble performance and program development. We sent two student to the National Kennedy Center American College Festival in Washington DC in April of 2019. A strong theatre program offers unique opportunities to the academic and cultural climate of the University. We create theatre in order to connect and communicate with the people around us. We ask questions, "Can these issues be spoken of? Is it possible for this person to have a conversation with that person? Can we, together, arrive at a different and more nuanced perspective? Can we find the courage to articulate the complex issues of the human condition that need to be addressed?" We invite an audience into the theatre in the hopes that something will happen. The value of our creative work can be measured by the extent to which the audience is able to access a familiar or unfamiliar world and become engaged to a degree that they understand something about themselves that they did not know before coming to the theatre. When students return to our shows year after year, when I read letters from audience members that feel the need to express their gratitude in detail, when I see students expand their definition of what it means to be human and expand their sense of self, I am affirmed of the quality and necessity of the theatre program.

How does your dept/progr/unit assesses the effectiveness of your programs/services?

Be specific, and respond in <200 words.

The quality of the theatre program is reviewed formally and informally on a regular basis. Those evaluations are largely focused on the success of our public performance program. Below are excerpts from emails that audience members have sent me. "I just finished watching She Kills Monsters and I'm at a loss for words. This performance was amazing! I was so impressed with the talented cast and the amazing virtual sets that helped tell the story. There was not a dull moment--I was glued to the performance from start to finish. It was just fantastic. Thank you for your hard work on this production. I know it could not have been easy, but you have given the community (campus, Cheney, Spokane, and beyond) a wonderful gift. It was certainly a reprieve for me during such extraordinary times. I have offered my students extra credit to watch the performance and I've been promoting it on Facebook. I just think we all need to treat ourselves to what EWU Theatre has to offer. Congratulations on this amazing accomplishment and please share my congratulations with the cast and crew. I look forward to your winter production! " A long overdue congrats to the theater department on the production of Urinetown! I was absolutely impressed on every level...choreography, the timing, the nuances of interaction and oh how I loved the "asides" throughout. The vocals were fabulous, the orchestra (of course) was first class. This production would have stood well on any stage in NY! I just wanted to let you know how much I appreciate the artistry and creativity of the theater program....congrats and Bravo I just wanted to thank you and your husband for putting on such a wonderful musical! I loved 'Heathers'! The students were so talented and the expression of the themes was so powerful. And what a great time to have those themes expressed! I was deeply moved by "These Shining Lives." It "got me" for several reasons: the poignancy of the story itself, the beauty of the set, the fine acting, and my pride in the fact that all this great work is coming from my very own university! I just wanted to share how impressed I and many others have been at the level of professionalism, artistic expression, and thought displayed in the dramatic production of To Kill a Mockingbird. The production transcends the book as well as the film in its ability to globalize the struggle for humanity, decency, and equality. Honestly, I think that the current theater productions on campus are one of the finest things we have these days at Eastern Washington University! I had not intended to include Cheney in my survey of Spokane Theatre. I made the drive to see 'Never the Sinner,' which turned out to be the best production I saw all last season.

What service indicators (data) are tracked & how is this information collected?

Be specific, and respond in <200 words.

We track audience attendance via ticket sales and students sign in sheets. We track direct student involvement (onstage and off) via cast lists and crew assignments and audition sheets. 2, 827 people attended EWU shows from Fall of 2019 "Urinetown the Musical" to Fall 2020 "She Kills Monsters: Virtual Realms". Of that number at least 1,500 were EWU students. Additionally, roughly 175 students actively participate on-stage, backstage and front of house during an academic year. Due to Covid-19 we had to cancel the second weekend of Silent Sky (winter quarter 2020) and our Spring Quarter 2020 production. However we successfully produced our first virtual theatre production in Fall of 2020 and had 779 device purchases. If you averaged 2 people per device that estimates 1, 558 people streamed our fall production. We are currently deep into production for our Spring Quarter 2021 musical, "Songs for a New World"

What are the top funding priorities for your dept/prog/unit?

Be specific, and respond in <200 words.

Actual expenditures align very closely to our requested budgets. Classified Staff and Student labor are the most important but equally important are the materials to produce theatre. Because of past levels of funding, we were able to realize many of our program goals. We use our revenue to offset the difference in the SAF allotment verses the initial request and to invest/replace equipment. I believe we came in within \$114.00 of what the requested/allocated budget was for the July 2018-July 2019 fiscal year. Please let me know if I can be more specific with our funding needs.

Are there any long-term contracts/obligations associated with this funding request?

If yes, please list each obligation and the amount associated with it. If no, please note NA. Be specific, and respond in <200 words.

no

How does your dept/prog/unit track and manage your budgets to ensure financial sustainability?

Be specific, and respond in <200 words.

The entire theatre faculty has input on the budget request. We are individually held responsible as faculty for all of our purchases. We work diligently to reconcile our credit card purchases and that work is currently reviewed by the Dean's office because I am the Chair of the Department. Our purchases are also reviewed by the purchasing office at the end of the fiscal year. We have regular program meetings to track our spending, traditionally at the end of each quarter. Judy Miller is also a very valuable resource.

How will you ensure that student fees do not subsidize non-student use?

Be specific, and respond in <200 words.

Attendance records support the fact that students make up the most significant portion of our audiences: 51% in 2014, 59% in 2015, 61% in 2016 and 46% 2017, 48% in 2018 and 53% 2019-2020. We cast our shows from the student body and EWU students work backstage and front of house on all of our productions. Students do not pay an admission fee to our productions. Faculty, staff and community members pay \$10.00

Engagement

Based on the data/utilization numbers you collect, please share the number of STUDENTS your dept/prog/unit serves annually:

If zero, type "0"

1500

Based on the data/utilization numbers you collect, please share the number of FACULTY your dept/prog/unit serves annually:

If zero, type "0"

1300

Based on the data/utilization numbers you collect, please share the number of STAFF your dept/prog/unit serves annually:

If zero, type "0"

1300

Based on the data/utilization numbers you collect, please share the number of ALUMNI your dept/prog/unit serves annually:

If zero, type "0"

Based on the data/utilization numbers you collect, please share the number of EXTERNAL STAKEHOLDERS your dept/prog/unit serves annually:

If zero, type "0"

1300

Confirm and Submit Budget Request

Is your dept/prog/unit interested in presenting to the S&A Fee Committee

Please select the answer that fits best. Note: While we value all interest in presenting to the S&A Fee Committee, time for all requests to be presented may not be possible. The Committee will schedule dept/prog/units where there are outstanding questions/concerns regarding the funding proposal and, if time permits, schedule dept/prog/units who would like to present where there are no outstanding questions based on their proposal.

No

Submission Process

1. Upload your budget spreadsheet below.
2. Click [HERE](#) to access and download the budget spreadsheet.
3. Sign this form (below), confirming that the information you've entered is accurate to the best of your knowledge.
4. Scroll to the top of the form, and click the "Submit" button on the upper right corner of the form.
5. The Student Accounting staff will send you a copy of this submitted form (it may take up to a week).

Upload your dept/prog/unit final budget spreadsheet here.*

See link to spreadsheet above.

[aec2d706-b7ea-4e4f-8968-67fb86d600ad.xlsx](#)

Requester Confirmation

By signing, you confirm that the details included in this budget request are accurate to the best of your knowledge, and are fully aware of EWU's S&A Fee regulations

