

Miller, Judith

From: Eastern Washington University
Sent: Thursday, January 27, 2022 10:43 AM
To: Miller, Judith
Subject: New S&A Funding Request Submission
Attachments: FY23TheatreBudgetRequestSpreadsheet.xlsx

Follow Up Flag: Follow up
Flag Status: Flagged

New S&A Funding Request received!

Requesting Organization
University Theatre
Requester's Contact Information
Name
Sara Goff
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sgoff@ewu.edu
Mailing Address
210 Theatre cheney, WA 99004 United States Map It
Budget Request and History
Attach Budget Request Spreadsheet (found at top of form)
<ul style="list-style-type: none">FY23TheatreBudgetRequestSpreadsheet.xlsx
Please select which represents your request best?
FY23 Budget Request
Please provide a summary of your dept/prog/unit.
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, dance 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. The 2021-22 season is Rent the Musical, Pride and Prejudice and Ordinary Days a Musical. 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.
Wages Total- \$34,000 Scene shop foreman (non-student employee) \$13,000 Student \$21,000 1 publicity \$4,200.00 2 technicians \$8,400.00 2 Costume \$8,400

Service Agreements Total- \$22,175.00
Musical Director \$3,000.00
Assistant Musical Director \$1,500.00
Guest Designer \$3,000.00
Guest Director \$3,000.00
Dance choreographer \$1,500.00
Orchestra \$2,600.00
Guest Actor \$750.00
Sound \$2,000.00
Royalties \$4,000.00
KCACTF participation fee \$825.00

Supplies Total- \$23,500.00
Play Scripts \$500.00
Costumes \$10,000.00
Set \$13,000.00

Total- \$79,675.00

Did your dept/prog/unit receive funds in FY22?

Yes

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

60,000

Salaries, Benefits, & Wages

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

Yes

How many UNDERGRADUATE student employees are being supported by S&A funding?

5

How many GRADUATE student employees are being supported by S&A funding?

0

How many CLASSIFIED staff are being supported by S&A funding?

1

How many ADMINISTRATIVE staff are being supported by S&A funding?

0

How many FACULTY staff are being supported by S&A funding?

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 other departments, programs, units?

The theatre program works with many units across campus. We work with English, Creative Writing and Music. English classes study the plays we produce every quarter and participate in guest lectures and talkbacks. FYE classes attended preview performance of "Rent". We produce original works and participate in GET LIT! We loan Music mics, furniture and props for operas. Their students audition for our musicals and play in our orchestra. We produce plays that are relevant and include diverse characters and themes that are of interest to many groups on campus. We collaborated with the EWU Women in Science Symposium and all of the participants of the symposium attended "Silent Sky". We worked with EWU choirs to sing the choral numbers (pre-recorded) for our Spring 2021 musical, "Songs for A New World" and the Film program filmed so that it could be streamed. We won outstanding interdisciplinary collaboration for that show. Music Technology students did the audio mix for Rent this fall.

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

Our faculty, staff and students regularly assist/advise with programming theatre activities at public schools, community colleges, theatres, recreation organizations and professional theatres in the Inland Northwest. 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. We specifically chose *Rent*, as a vehicle to create (restore) a sense of community and inclusivity. 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.

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

The theatre program has been a special place within Washington for educating theatre practitioners 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. In the fall of 2021, we were invited to perform scenes from our Musical, *Rent* to the BOT. One of the goals in producing that Musical was to bring further awareness to Transgender awareness week and Transgender day of Remembrance. We also made a replica of the Aids Quilt and on the back we included the "Progress Pride Flag". Our program strives to include diverse voices in every element of production. (onstage and backstage). The quality and reputation of our performance program has grown exponentially. Theatre adds to the culture of our region.

What impact(s) does this dept/prog/unit have 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?

Our program offers unique opportunities to the academic and cultural climate of EWU. We create theatre 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 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 express immense gratitude, and when students expand their definition of what it means to be human our mission is affirmed.

How does your dept/prog/unit assesses the effectiveness of your programs/services and how is it tracked?

Our program is reviewed on a regular basis. Evaluations are largely focused on the success of our public performance program. Here are excerpts from audience emails, "Huge congratulations to a spectacular production of *RENT*! This production couldn't have come at a better time and created such a cathartic space to celebrate live theatre again. The performances by all were absolutely heartbreakingly beautiful. Your vision of 90s NYC was so thoughtfully executed and you fully embraced the heart of this play, which I find in other recent productions I'd seen (pre Covid) had lacked. I reflected on the people I'd lost over the last almost two years. There was some healing that took place and I just want to thank you both for bringing this production to the region. Perfect play for the season." "One thing that I enjoy with EWU theatre is how diverse and inclusive it is of statures, ethnicity, skills, genders, etc., all working together nicely. You're doing amazing work."

Financial Responsibility

What are the top funding priorities for your dept/prog/unit and is any of this funding for contracts, if so how much?

Actual expenditures align very closely to our requested budgets. Non-student and Student labor are the most important but equally important are the materials to produce theatre. The 2016-2020 levels of funding, enabled us to fully realize many of our program goals. We have always used our revenue to offset the difference in the SAF allotment verses the initial request and to invest/replace equipment. Due to 21/22 funding levels we made significant cuts to programming and we charged students a \$5.00 admission fee to attend "*Rent*".

The service agreement component is \$22,175

Wages (5/6 students and 1 non-student) \$34,000. Previously we were able to depend on work-study contributions but this year we were not able to hire workstudy after exhaustive efforts. We hope that trend does not continue. The ability to hire non-work study has become even more essential.

Please let me know if I can be more specific with our budget needs.

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

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 work with Judy Miller in student accounting. 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. We spend according to our budget and we try to save some of our revenue for maintenance and future investments in equipment because we don't have other reliable funding sources.

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

We track audience attendance via online ticket sales. We track direct student involvement via cast lists and crew assignments and audition sheets. Between 2, 233 and 3,345 (or more) people attended EWU shows from Fall of 2020 "She Kills Monsters" to Fall 2021 "Rent" Of that number we believe at least 1300 were EWU students. Additionally, roughly 175 students actively participate on-stage, backstage and front of house during an academic year. 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 Spring Quarter 2021 musical, "Songs for a New World" had 331 device purchases. Many of those devices had more than one viewer. Our fall production of Rent was completely sold out (5 performances) and we had 500 student ticket sales. We have two upcoming shows in our 2021-22 season, Pride and Prejudice in April and Ordinary Days a Musical in June.

Engagement

Please share the number of STUDENTS your dept/prog/unit serves annually.

1,300

Please share the number of FACULTY your dept/prog/unit serves annually.

0

Please share the number of STAFF your dept/prog/unit serves annually.

0

Please share the number of ALUMNI your dept/prog/unit serves annually.

0


Please share the number of OUTSIDE STAKEHOLDERS your dept/prog/unit serves annually.

1,787

Any additional information or considerations you would like the S&A Committee to have:

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. Faculty, staff and community members pay \$10.00. For the first time we did charge students \$5.00 to attend the fall Musical to close the gap in the reduced funding levels.

Acknowledgment

 I confirm that the details included in this budget request are accurate to the best of my knowledge and are fully aware of S&A Fee regulations.