



TO: Services and Activities Fee Committee

FROM: Dr. Sheila C. Woodward, Chair, Department of Music

DATE: January 6, 2015

SUBJECT: Request for Services and Activities Funding 2014-2015
(for the 2015-2016 Academic Year)

Your meeting is scheduled for:

Location:

The following questions should be answered in narrative format and submitted along with the S&A Excel spreadsheet to the Services and Activities Fee Committee by January 9, 2015. You may EMAIL them to emaiani@ewu.edu or deliver them in hard copy to the Student Affairs Office in SHW 129.

These questions will provide the basic information necessary for the S&A Committee to evaluate the request for funding. All questions should be answered to the best of your ability and as completely as possible. Please answer each question individually. Programs may also submit an additional narrative outlining their proposal as well as any materials which will assist the Committee in its deliberations.

Budget Questions

1. Please provide an explanation of how the program plans to spend the budget in each line item of the Budget Request Form (Excel spreadsheet), including an explanation of increases or decreases from the previous year's request. Items that are vague, such as "contract services" should be clearly explained.

Compensation (provide explanation for each type):

n/a

Personal Service Contracts:

This includes guest artists and speakers that we bring to campus for guest lecture sessions, master classes, performances, clinicians, conductors, etc. These artists and scholars have a tremendous positive impact on our students, both music majors and non-music majors.

Other Contract Services:

We pay students to assist with ensemble libraries and with administrative functions.

Travel:

Many ensembles travel to conferences and festivals to perform. They also travel to high schools and community colleges in various parts of the state. They make special trips to concentrate on schools to recruit in specific areas, such as the Tri-Cities. Efforts to partner with Lower Columbia College in Vancouver, WA are now strongly supported by the Dean and Provost. Our ensembles will be touring each spring to the West Coast. Payment for buses and/or vans, and lodging come out of this line item. However, usually students contribute funds to help defray trip costs. Hospitality: This includes lodging and meals for the guest artists

Supplies:

This includes music, instruments, instrument supplies and repair, printing of posters, brochures, flyers, and programs. Cleaning of uniforms, etc.

Equipment:

Replacing music instruments that are beyond repair

Other:

As needed, we pay for meals and refreshments for events involving student activities as well as guest artists and speakers.

- 2. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics on graduate, undergraduate, male, female or other categories you believe important and relevant to your unit.

Stats are obtained through a database maintained on every declared music major student. The following table shows the breakdown of music student activities at EWU. These numbers include 13 graduate students and 92 declared undergraduate music majors. The remaining students are non-music majors, some with music minors, others who participate in our marching band other ensembles. More than half of the music majors are music education students. The number on the right of each group shows the average number of students in that ensemble or activity.

BANDS

Marching Band (Fall) – 110
Wind Ensemble – 46
Symphonic Band – 40
Code Red Pep Band – 18

CHOIRS

Symphonic Choir - 35
Concert Choir – 40

ORCHESTRAS

Symphony Orchestra – 46
String Ensemble - 20

JAZZ ENSEMBLES

Jazz Ensemble (I) – 18
Rep. Jazz Ensemble (II) – 17
Lab Jazz Band (III) – 17
Jazz Small Groups (I-VI) – 38

VOCAL JAZZ ENSEMBLES

Collegians (I) – 16
Vocal Jazz (II)–14

CONTEMPORARY ENSEMBLE

Contemporary Ensemble (I) – 15

OPERA WORKSHOP

Opera Workshop – 20

MUSIC EDUCATION

Music Education – 53

COMPOSERS' FORUM

Composers' forum – 35

PERCUSSION

Percussion Ensemble – 18

PIANO

Piano – 125

STRING

String – 20
String Bass Ensemble – 6
String Quartets (I-II) – 8
Cello Ensemble – 6

BRASS

Brass – 45
Trombone Choir - 14
Trumpet Ensemble – 16
Tuba/Euphonium Ensemble – 8
Honors Brass Quintet – 5

WOODWIND

Woodwind - 20
Clarinet Choir - 10
Saxophone Quartets (I-II) – 8
Woodwind Quintet – 5

GUITAR

Guitar Ensemble – 10

3. Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.

We employ 3-4 work study students per year who are employed as band librarian, orchestra librarian, and band staff. Duties include instrument check-out, music and uniform distribution, truck driving, game day logistics, rehearsal set-up/tear down, etc.

4. How do you gauge the effectiveness of the services and activities you provide to students? Is student input collected and used in this process? If your unit has an advisory committee, in what capacity is it involved in your budgeting process?

Course evaluations are collected from students in all of the ensembles. A summary of the confidential results is shared with the ensemble directors. Because we are in the performing arts, we constantly gauge our audience responses as a barometer for the ensembles' effectiveness.

5. How do you ensure that student fees do not subsidize non-student uses? If previous requests have included statistical analysis on this point, please provide similar analysis using this year's demographics.

The use of student fees is monitored by the Department Chair, Department Administrator and Ensemble Directors

6. Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. To what extent does your unit rely on earned income? How much of that revenue is obtained directly from students?

We receive donations from the private sector which are dedicated for scholarship use only. Other donations are received that are not specifically for scholarships. These funds are deposited into our Foundation Accounts. We have some income from ticket sales, but none are from students, unless they are asked to contribute to tour costs. All EWU students are admitted free to Music Department activities with EWU student ID. As regards the new request for Woodwind (\$1000) and Guitar (\$1000), these areas have not previously received ASEWU funding, and need support. We've asked that other areas be increased to recover the amounts that were lowered in the current year and to expand in the area of ensembles, music education and opera workshop. Our Marching Band program receives \$87,000 from the President and Code Red receives \$37,110. This money is used to pay student scholarships or stipends and to help with running costs. We use course tech fees to help assist with some instrument repair and replacement. Previously, we would receive substantial support from the Dean's office for ensembles, but with the College funds being challenged as they are, that support has not been available for two years now. We are therefore reliant on funding from ASEWU to run our ensembles and meet needs for promoting student success.

7. Are there any long term obligations associated with this funding request?

No

8. Was your 2014-2015 S&A Fee allotment increased, decreased or unchanged from the 2013-2014 amount? What was the overall impact on your organization and its ability to serve students? How closely are your actual expenditures aligning with the budget presented to last year's Committee?

Our 2014-2015 allotment, was decreased by \$1000. We spread this decrease across all our areas, to avoid any one areas suffering major loss in capacity to serve our students. However, each area had to cut back on what we could offer students. Compromises

were felt in our ability to engage students in ensembles activities to the level we had hoped or as many students as we had hoped. The actual expenditures are in complete alignment with the budget presented to last year's committee, with a slight cut back on each area, as explained

9. What is the impact to service students if your request is not funded or lowered?

Purchasing less music; hiring fewer guest artists and presenters; down-grading the quality of printed literature: posters, programs, and flyers; cancelling concerts; not taking music education students to participate in our state/regional music education conference; cutting back on operational costs of running the.

10. What are three new initiatives for future years?

New initiatives include taking our **Band, Choir and Orchestra ensembles** on more tours to K-12 schools and colleges. We want to partner with the Kalispell Tribes and connect with disadvantaged students in diverse communities. The participation of our students in events at colleges throughout the state has a major impact on recruiting students. We have asked for an additional amount of \$5,100 for each of our three large ensembles to allow us to take them on such tours.

We have asked for expansion in capacity for serving students in two important areas. This involves an additional \$1050 for **Music Education**. We want to expand our involvement of students in the State/Regional/National Music Educator's Collegiate Chapter and related conferences. With additional funds, we can host regular events that bring students in touch with top band, orchestral, choral and general music teachers, exposing students to high levels of expertise, knowledge and experience. Most importantly, we want the students active in participating in annual state/regional conferences in music education where they will get exposure and networking opportunities with members of the profession. They will also be impacted by the wealth of clinics and presentations attended at those conferences, enhancing their own professional development. We have asked for an addition of a further \$550 for **Opera Workshop**. This allows for supplies required in costumes and props for performing opera.

We have asked for an additional \$1000 each for **Woodwind** and also for **Guitar**. These are two areas that were not traditionally funded by ASEWU. This would help us provide students with instruments and materials, such as mouthpieces, ligatures, stands, reeds and guitar strings, as well as with scores. It will also allow for inviting guest artists in these areas.



2015-2016 Budget Request Form (Services and Activities Fee Funding Only)

Band 300017

Services and Activities Fee Committee

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	5,000	5,000	5,000	4,900	10,000	5,100
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	400	400	-	-	-
Other Contract Services	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	5,000	4,103	4,103	4,900	10,000	5,100
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	473	473	-	-	-
Total Operations	-	-	-	5,000	4,976	4,976	4,900	10,000	5,100
Total Expenses	-	-	-	5,000	4,976	4,976	4,900	10,000	5,100
Operating Budget Surplus (Deficit)	-	-	-	-	25		-	-	-
Unexpended and Returned to S&A Fund					25				

Instructions:

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If this is the first time your program has requested S&A funding the historical information should be left blank.

If you need additional information contact Emily Maiani at emaiani@ewu.edu



2015-2016 Budget Request Form (Services and Activities Fee Funding Only)
Brass Ensemble 300223

**Services and Activities
 Fee Committee**

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Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	1,000	1,000	1,000	950	1,000	50
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	1,000	1,000	950	1,000	50
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	1,000	-	-	-	-	-
Total Operations	-	-	-	1,000	1,000	1,000	950	1,000	50
Total Expenses	-	-	-	1,000	1,000	1,000	950	1,000	50
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund									

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**Services and Activities
Fee Committee**

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)

Choral 300018

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Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	5,000	5,000	-	4,900	10,000	5,100
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	490	490	-	-	-
Travel	-	-	-	-	1,829	1,829	-	-	-
Supplies	-	-	-	5,000	2,081	2,081	4,900	10,000	5,100
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	600	600	-	-	-
Total Operations	-	-	-	5,000	5,000	5,000	4,900	10,000	5,100
Total Expenses	-	-	-	5,000	5,000	5,000	4,900	10,000	5,100
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund									

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2015-2016 Budget Request Form (Services and Activities Fee Funding Only)
Composers Forur. 300025

**Services and Activities
 Fee Committee**

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Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	2,000	2,000	2,000	1,900	2,000	100
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	700	700	-	-	-
Travel	-	-	-	-	369	369	-	-	-
Supplies	-	-	-	-	389	389	1,900	2,000	100
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	2,000	292	292	-	-	-
Total Operations	-	-	-	2,000	1,750	1,750	1,900	2,000	100
Total Expenses	-	-	-	2,000	1,750	1,750	1,900	2,000	100
Operating Budget Surplus (Deficit)	-	-	-	-	250		-	-	-
Unexpended and Returned to S&A Fund					250				

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Services and Activities Fee Committee

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)
Contemporary Er. 300022

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Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	1,000	1,000	1,000	450	1,000	550
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	150	150	-	-	-
Travel	-	-	-	-	405	405	450	1,000	550
Supplies	-	-	-	-	445	445	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	1,000	-	-	-	-	-
Total Operations	-	-	-	1,000	1,000	1,000	450	1,000	550
Total Expenses	-	-	-	1,000	1,000	1,000	450	1,000	550
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund									

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2015-2016 Budget Request Form (Services and Activities Fee Funding Only)

Guitar

**Services and Activities
Fee Committee**

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Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-					1,000	1,000
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	1,000	1,000
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Operations	-	-	-	-	-	-	-	1,000	1,000
Total Expenses	-	-	-	-	-	-	-	1,000	1,000
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund		-			-				

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2015-2016 Budget Request Form (Services and Activities Fee Funding Only)

Jazz Choir 300024

**Services and Activities
Fee Committee**

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Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	2,000	2,000	2,000	1,900	2,000	100
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	621	621	-	-	-
Supplies	-	-	-	2,000	589	589	1,900	2,000	100
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	790	790	-	-	-
Total Operations	-	-	-	2,000	2,000	2,000	1,900	2,000	100
Total Expenses	-	-	-	2,000	2,000	2,000	1,900	2,000	100
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund									

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2015-2016 Budget Request Form (Services and Activities Fee Funding Only)
Jazz Ensembles 300020

**Services and Activities
 Fee Committee**

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Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	5,000	5,000	5,000	4,900	5,000	100
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	1,450	1,450	-	-	-
Travel	-	-	-	-	1,485	1,485	-	-	-
Supplies	-	-	-	-	1,965	1,965	4,900	5,000	100
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	5,000	100	100	-	-	-
Total Operations	-	-	-	5,000	5,000	5,000	4,900	5,000	100
Total Expenses	-	-	-	5,000	5,000	5,000	4,900	5,000	100
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund									

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2015-2016 Budget Request Form (Services and Activities Fee Funding Only)
Music Education 300224

**Services and Activities
 Fee Committee**

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	1,000	1,000	1,000	950	2,000	1,050
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	830	830	-	-	-
Supplies	-	-	-	-	170	170	950	2,000	1,050
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	1,000	-	-	-	-	-
Total Operations	-	-	-	1,000	1,000	1,000	950	2,000	1,050
Total Expenses	-	-	-	1,000	1,000	1,000	950	2,000	1,050
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund									

Instructions:

If your program has received S&A funding in the prior year the request that was submitted last year will be sent to you as a reference upon your request.

If this is the first time your program has requested S&A funding the historical information should be left blank.

If you need additional information contact Emily Maiani at emaiani@ewu.edu



2015-2016 Total Budget Form - All Sources Combined
Opera Workshop 300231

Services and Activities

Note: If all of the funding for your program comes from Services and Activities Fees this worksheet does not need to be completed

Operating Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget (2014-2015)	2015-2016 Proposed Budget	Increase/(Decrease) from prior year budget
REVENUES							450.00	1,000.00	550.00
Earned Income (550)	-	-	-	-	-	-	-	-	-
State Support	-	-	-	-	-	-	-	-	-
Foundation	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Services and Activities Fee Revenue (510)	-	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	450	1,000	550
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	450	1,000	550
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Operations	-	-	-	-	-	-	450	1,000	550
Total Expenses	-	-	-	-	-	-	450	1,000	550
Operating Budget Surplus (Deficit)									



**Services and Activities
Fee Committee**

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)
Orchestra 300019

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	5,000	5,000	5,000	4,900	10,000	5,100
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	1,000	1,000	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	5,000	3,058	3,058	4,900	10,000	5,100
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	942	942	-	-	-
Total Operations	-	-	-	5,000	5,000	5,000	4,900	10,000	5,100
Total Expenses	-	-	-	5,000	5,000	5,000	4,900	10,000	5,100
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund									

Instructions:

If your program has received S&A funding in the prior year the request that was submitted last year will be sent to you as a reference upon your request.

If this is the first time your program has requested S&A funding the historical information should be left blank.

If you need additional information contact Emily Maiani at emaiani@ewu.edu



Services and Activities Fee Committee

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)

Percussion 300021

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	3,000	3,000	3,000	2,900	3,000	100
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	200	200	-	-	-
Travel	-	-	-	-	732	732	-	-	-
Supplies	-	-	-	3,000	2,068	2,068	2,900	3,000	100
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Operations	-	-	-	3,000	3,000	3,000	2,900	3,000	100
Total Expenses	-	-	-	3,000	3,000	3,000	2,900	3,000	100
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund									

Instructions:

If your program has received S&A funding in the prior year the request that was submitted last year will be sent to you as a reference upon your request.

If this is the first time your program has requested S&A funding the historical information should be left blank.

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Services and Activities Fee Committee

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)

Piano 300225

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	1,000	1,000	1,000	950	1,000	50
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	500	500	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	82	82	950	1,000	50
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	1,000	418	418	-	-	-
Total Operations	-	-	-	1,000	1,000	1,000	950	1,000	50
Total Expenses	-	-	-	1,000	1,000	1,000	950	1,000	50
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund									

Instructions:

If your program has received S&A funding in the prior year the request that was submitted last year will be sent to you as a reference upon your request.

If this is the first time your program has requested S&A funding the historical information should be left blank.

If you need additional information contact Emily Maiani at emaiani@ewu.edu



**Services and Activities
Fee Committee**

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)

Strings 300226

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-	1,000	1,000	1,000	950	1,000	50
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	110	110	-	-	-
Travel	-	-	-	-	695	695	-	-	-
Supplies	-	-	-	-	-	-	950	1,000	50
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	1,000	195	195	-	-	-
Total Operations	-	-	-	1,000	1,000	1,000	950	1,000	50
Total Expenses	-	-	-	1,000	1,000	1,000	950	1,000	50
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund									

Instructions:

If your program has received S&A funding in the prior year the request that was submitted last year will be sent to you as a reference upon your request.

If this is the first time your program has requested S&A funding the historical information should be left blank.

If you need additional information contact Emily Maiani at emaiani@ewu.edu



**Services and Activities
Fee Committee**

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)
Woodwinds

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	-	-	-					1,000	1,000
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
Total Compensation	-	-	-	-	-	-	-	-	-
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	1,000	1,000
Equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Operations	-	-	-	-	-	-	-	1,000	1,000
Total Expenses	-	-	-	-	-	-	-	1,000	1,000
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
Unexpended and Returned to S&A Fund		-			-				

Instructions:

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