



TO: Services and Activities Fee Committee
FROM: Sara Goff, Director of Theatre
DATE: January 7, 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 SAF Allocation Budget Request Form, including an explanation of increases or decreases from the previous year's request. Items that are vague, such as "contact services" should be clearly explained.**

**Theatre Program Budget
 Request for the 2015-2016
 academic year
 Total: \$87,614.68**

Salaries

Classified	\$27,000.00
Scene shop foreman	\$9,000.00
Costume designer/Costume shop supervisor	\$18,000.00

FTE	\$5,039.68
Scene shop foreman	900.000
Costume designer/ Costume shop supervisor	\$4,139.68

Student	\$ 19,000.00
1 box office manager	\$3,070.00
1 publicity	\$3,070.00
2 technicians	\$6,430.00
2 costume shop	\$6,430.00

FTE	\$500.00
1 box office manager	\$85.00
1 publicity	\$85.00
2 technicians	\$165.00
2 costume shop	\$165.00

Operations

Personnel Services	\$9,500.00
Musical Director	\$3,000.00
Guest Director	\$3,000.00
Dance choreographer	\$1,500.00
Orchestra	\$2,000.00

Other Contract	\$3,675.00
Royalties	\$3,000.00
KCACTF participation fee	\$675.00

Travel	\$300.00
Hotels (KCACTF)	\$300.00

Supplies	\$22,100.00
Play Scripts	\$400.00
Tickets	\$450.00
Sound	\$650.00
Costumes	\$8,000.00
Publicity	\$1,600.00
Set	\$10,000.00

Maintenance/Equipment Investment	\$1,500.00
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EXPLANATION OF BUDGET REQUEST

Classified Salaries

Theatre is a time and resource intensive art form. It requires an extraordinary commitment of time, energy, talent, and money to produce successful theatre. Student Activity fees have provided the essential funding to bring quality theatre to the University community since 1970.

The University provides salary to three full time faculty members. These faculty members direct three shows per academic year and design and construct the sets, lighting, sound and properties for our public performance season. This is a time commitment of approximately five hundred hours per production in addition to full teaching loads and numerous other faculty responsibilities.

However, we do not currently have a faculty position in costume design, nor do we have a faculty costume shop supervisor - which are essential elements in producing theatre. We cannot produce quality theatre without a costume designer and costume shop supervisor. We are

dependent on SAF funding for this vital component of our public performance program. The specific demands of this position necessitate that we hire a professional with extensive professional experience and full time availability. It is not possible to hire a student in this capacity.

We do not currently have a University-salaried scene shop foreman. This position is critical for the safety of any working scene shop. We have students working with extremely dangerous machinery and they need to be properly trained and supervised at all times. We currently depend on S&A funding for this critical position.

Student Salaries

EWU students contribute most of the labor needed in order to produce our public performance program. Our students spend sometimes up to twenty-four hours a week in volunteer service to the theatre program for training purposes and/or as an extra-curricular activity. Some students enroll in Theatre Experience (a one credit class that requires a minimum of thirty hours a quarter in service to the program). Majors and minors are required to take this class at least three times. We also hire a substantial number of work-study students.

However, we do depend on a select number of skilled and dependable students to work in our costume shop, scene shop, and publicity department. Most of the EWU students I encounter need employment to stay in school and our S&A funding has provided this vital component to our program. Minimum wage will increased from \$9.19 to \$9.32 for the 2014-15 academic year, so we increased our budget request in this area accordingly.

Personnel Services

Musical Theatre is a popular genre in American Theatre and we would like to be able to produce a musical every year. Musicals are considerably more expensive to produce, as they require the services of a musical director, dance choreographer and orchestra. The dramatic action is typically more spectacle driven, so musicals often require more extensive sets and splashy costumes. The performance rights for musicals are also considerably higher than plays.

Other Contract Services

In order to legally produce plays and/or musicals we must secure performance rights, which entails paying royalties. Royalties for musicals are much higher.

Example:

Production	Performance License Fee	Rental fee	Deposit (Refunded)	Shipping	Total
Play (<i>To Kill a Mockingbird</i>)	\$640.00				\$600.00
Play (<i>In The Next Room</i>)	\$750.00	0.00	0.00	0.00	\$750.00
Musical (<i>Batboy</i>)	\$390.00	\$640.00	\$400.00	\$46.00	\$1,476.00

ORGANIZATION: Theatre
CONTACT: Sara Goff
EMAIL: sgoff@ewu.edu

Participation in The Kennedy Center American College Theatre Festival (KCACTF):

The aims of this national theatre education program are to identify and promote quality in college-level theatre production. By participating in the KCACTF process our EWU theatre program is sharing in KCACTF goals to recognize, reward, and celebrate exemplary work produced in college and university theatres across the nation.

Last year more than 1,300 productions nationwide were entered into KCACTF, involving more than 200,000 students nationwide. EWU is part of region 7 (Alaska, Washington, Oregon, Northern California, Colorado, Montana, Wyoming, Idaho). Any college or university can participate in KCACTF.

The following awards were given by the KCACTF respondents for *Macbeth*, *A View from the Bridge* and *To Kill a Mockingbird*

Irene Ryan: (Acting Awards)

**Sharon Davis
Dahveed Bullis
Hailey Gilbert
Chris Hansen
Nicki Meyer
David Logghe
Aimee Paxton**

At the regional 2014 KCACTF Region VII Festival in Boise, ID from Feb 17-21 2014. 3 out of 6 our students made it to the Irene Ryan Acting Finals. Nichole Meyer, Alyssa Calder-Day, Martin Sanks have advanced to the Final round. Just over 250 students compete in the Ryan competition in our region. So three EWU students made the cut from 250 to 16, an extraordinary accomplishment.

Cody Bray won the NWDC Music Theatre Scholarship (a cash award) and performed in the intermission of the Irene Ryan Finals Competition. Again, a tremendous honor and accomplishment for our students only possible because of our KCACTF participation.

By participating in KCACTF seven students have qualified to participate in our regional KCACTF Festival in February 2015. They will be competing for awards and recognition in addition to spending one week in Ellensburg, WA taking classes, seeing shows, and auditioning for graduate schools and professional theatre companies.

There is a fee of \$225.00 per production to participate in the KCACTF process. This pays for an outside adjudicator to come to EWU to respond to each of the three shows in the academic year.

Travel

We are required to provide hotel accommodation for KCACTF respondents because they travel significant distances to see our shows and respond to our students' work. We budgeted for three

rooms for the academic year. The Holiday Inn Express rate in Cheney for a single room per weekend night is currently \$108.00.

Supplies

Once we have secured the labor to create theatre, we need materials for our students, faculty and staff to work with. This category breaks down the production costs (scenery, lights, costumes, props, sound, makeup, etc.) to produce our theatrical productions. We also include the costs associated with operating the box office and generating the publicity materials to attract an audience for our performances. These budgets are not inflated dream budgets, but quite minimal compared to other universities, professional theatres, and even high schools. We honor the source of Student Activity Fee dollars and do not abuse the privilege of being funded by making unnecessary purchases. Every purchase we make with Student Activity fees is done through extensive program budget meetings and we are held accountable for these purchases.

Investment and Replacement of Essential Equipment:

Our theatre facility is in need of matinee and investment of new technologies. Because the University Theatre has had much needed renovations (New Rigging System, New Dimming System and lights, new soft goods (curtains)) we would like to put our investment focus on maintaining and replacing outdated equipment in our costume shop.

Costume Shop:

Bernina 1008 Sewing Machine (1-4)	\$850.00 ea
Female Full Body Dress Form	\$660.00
Juki MO644 Serger	\$389.99
Velvet board	\$100.00
Bernina machine specialty feet	\$200.00

With better quality sewing machines and greater versatility to our dress form selection the costume shop can produce a greater variety and better quality product. The Bernina 1008 sewing machine is consistently used in academic costume shops across the country because it is a heavy duty machine that will last for years and can easily be used by novice sewers as well as experienced ones; it also retails for almost \$1500 but universities can buy them for \$850. Full body dress form have legs while standard ones do not, so having even two forms with legs allows for a more complete range of costume construction patterning.

Scene Shop:

Dewalt DCK265L 18-Volt Compact Lithium-Ion Drill/Impact Combo AKit (3-6)	\$199.00 (ea)
Dewalt DCK675L 18-Volt Lithium-Ion 6-tool Cordless Combo Kit	\$479.20
Dewalt DW715 15-Amp 12-inch Compound Miter saw	\$249.00

These are contractor grade tools that will work better than the ones in the scene shop now that are for home usage. They are designed to handle the large-scale projects that the scene shop takes on as well and the consistent use that they get.

ORGANIZATION: Theatre
CONTACT: Sara Goff
EMAIL: sgoff@ewu.edu

Budget Request 2015-16

Total: \$87,614.68

Salaries

Classified	\$27,000.00
Scene shop foreman	\$9,000.00
Costume designer/Costume shop supervisor	\$18,000.00

FTE	\$5,039.68
Scene shop foreman	900.000
Costume designer/Costume shop supervisor	\$4,139.68
Student	\$ 19,000.00
1 box office manager	\$3,070.00
1 publicity	\$3,070.00
2 technicians	\$6,430.00
2 costume shop	\$6,430.00
FTE	\$500.00
1 box office manager	\$85.00
1 publicity	\$85.00
2 technicians	\$165.00
2 costume shop	\$165.00

Operations

Personnel Services	\$9,500.00
Musical Director	\$3,000.00
Guest Director	\$3,000.00
Dance choreographer	\$1,500.00
Orchestra	\$2,000.00
Other Contract	\$3,675.00
Royalties	\$3,000.00
KCACTF participation fee	\$675.00
Travel	\$300.00
Hotels (KCACTF)	\$300.00
Supplies	\$22,100.00
Play Scripts	\$400.00
Tickets	\$450.00
Sound	\$650.00
Costumes	\$8,000.00
Publicity	\$1,600.00
Set	\$10,000.00
Maintenance/Equipment Investment	\$1,500.00

Budget Request 2014-15

Total Request: \$87,358.19

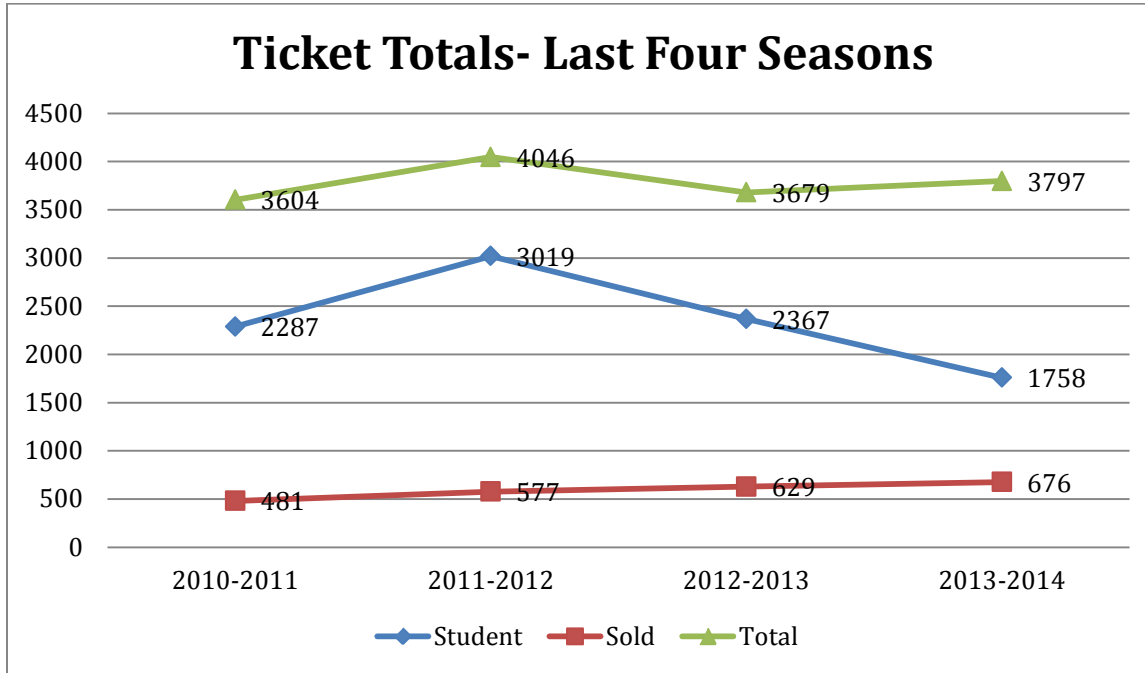
Salaries

Classified	\$24,000.00
Scene shop Foreman	\$6,000.00
Costume designer/Costume shop supervisor	\$18,000.00
FTE	\$4,688.44
Scene shop foreman	\$548.76
Costume designer/Costume shop supervisor	\$4,139.68
Student	\$17,580.00
1 box office manager	\$3,196.00
½ publicity	\$1,598.00
2 tech	\$6,393.00
2 costume	\$6,393.00
FTE	\$430.00
1 box office manager	\$80.00
1 publicity	\$40.00
2 tech	\$155.00
2 costume	\$155.00

Operations

Personal Service	\$9,275.21
Guest Director	\$3,000.00
Musical Director	\$3,275.21
Dance Choreographer	\$1,000.00
Orchestra	\$2,000.00
Other Contract	\$3,675.00
Royalties	\$3,000.00
KCACTF participation fee	\$675.00
Travel	\$300.00
Hotels (KCACTF)	\$300.00
Supplies	\$22,908.54
Scripts	\$400.00
Tickets	\$458.54
Sign Language interpreters	\$450.00
Sound	\$1,000.00
Costumes	\$8,000.00
Publicity	\$1,600.00
Set	\$11,000.00
Maintenance/Equipment Investment	\$4,500.00

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.**



Our attendance is determined by counting our tickets stubs for each performance. We have no hard evidence on the ratio of men to women or graduate students to undergraduate students. However, we believe we have a healthy ratio comprised of undergraduate students, graduate students, faculty, staff, and community members. We consistently sell out our second weekend of performances and turn many people away.

1,792 EWU students attended participated in our theatre program during the 2013-2014 academic year. (667, Winter 2014: *Macbeth*, 385, Spring 2014: *A View from the Bridge*, Fall 2014: 740, *To Kill a Mockingbird*)

3,797 total (students, faculty, staff and community) attended 2013-2014 theatrical productions.

We produce three SAF sponsored shows during the academic year. On average, one hundred eighty students a year participate in our theatrical productions. (Acting onstage, working backstage crew, scene shop and costume)

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.

Our theatre program relies heavily on student employees. We hire both work-study and non-work study students in our costume shop, scene shop and publicity department.
 Number of students employed with S&A funds 2012-2013:

2014-2015 Student Employment		
Student	\$19,000.00	Work Study
Box Office (1)	3,166.00	Box Office (1)
Publicity (1)	3,166.00	Technicians (2)
Technicians (2)	6,333.00	Costume Shop (1)
Costume Shop (3)	6,333.00	
FTE	\$480.00	Volunteers
Box Office (1)	80.00	Box Office (2)
Publicity (1)	80.00	Ushers (4-6)
Technicians (2)	160.00	
Costume Shop (2)	160.00	

2013-2014 Student Employment		
Student	\$17,580.00	Work Study
Box Office (1)	3,196.00	Box Office (1)
Publicity (1/2)	1,598.00	Technicians (3)
Technicians (2)	6,393.00	Costume Shop (3)
Costume Shop (2)	6,393.00	
FTE	\$430.00	Volunteers
Box Office (1)	80.00	Box Office (2)
Publicity (1/2)	40.00	Ushers (4-6)
Technicians (2)	155.00	
Costume Shop (2)	155.00	

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?

As an associate professor of theatre and the theatre program director, I am constantly evaluating the effectiveness of our program and looking for ways to see it reach its potential. My department colleagues, chair, dean and provost evaluate me on a regular basis. My evaluation is largely focused on the success of our public performance program. Below are some questions that the theatre faculty ask regularly in an effort to monitor our effectiveness.

1) Do people (students, faculty, staff and community) attend our performances?

Answer: We have very strong and consistent attendance at our shows.
 3,797 in attendance 2013-2014, 1,792 of which were EWU students.

2) What is the feedback, when they do come?

Many of our students, faculty, staff, and community members regularly attend our shows; we assess our effectiveness by the increasing number of loyal theatre patrons. Below are excerpts from emails that audience members have sent me.

- *I'm Angela Schwendiman, lecturer in Africana Studies here at Eastern. 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. I've offered extra credit for students to attend who are enrolled in my Introduction to African American Culture and Expression courses. While I haven't yet been able to elicit the level of discussion that I believe students are capable of, I have engaged in discourse among colleagues about the use of voice and various levels of consciousness, even "double-consciousness" reflected in the characterization of Harper Lee (the adult and author of the work) and Scout (Harper as a child) who experiences a developing awareness of the existence and presence of racism and evil in the world through members in her own town, or perhaps even hidden within our own selves. The production transcends the book as well as the film in its ability to globalize the struggle for humanity, decency, and equality, (rooted in the history of human rights and the slave protest songs that unified Civil Rights protestors) by including and international "choir of voices" singing in unison "We Shall Overcome" along with the message and images of Dr. King and the incorporation of the visuals of Michael Brown, thereby making the message and the themes of the book and the play relevant for today. Bravo! Good Job!*
- *"I like everything about what is happening in the campus theater of late. I have seen a lot of plays over the years at the best theaters in Seattle as well as a few in New York, and I can honestly say that such plays as 'Almost Maine,' 'The Prime of Miss Jean Brodie,' 'Lend Me A Tenor,' 'The Things They Carried,' and 'Our Country's Good' moved me to laughter and tears, held my attention, and made me think to as great a degree as anything I've seen at "bigger" venues. Sara has a wonderful talent to mold generally young casts into outstanding players in outstanding productions. Honestly, I think that the current theater productions on campus are one of the finest things we have these days at Eastern Washington University!"*
 - *"Between one and two dozen students in my sections of Modern World Masterpieces saw 'The Underpants' as an opportunity for extra credit. They were all very much amused by it and praised the experience effusively. Several had seen high school plays but never before a 'real' theater production. Effusive praise was not one of the parameters for their little reports, and I read their pleasure as sincerely experienced. With a tip of the hat, Wayne"*
 - *"EWU's theatrical productions alter the world I live in the same way reading a great novel or watching a film can."*

- *“I had not intended to include Cheney in my survey of Spokane Theatre but upon the recommendation of a frequent Civic Theatre actor I made the drive to see ‘Never the Sinner,’ which turned out to be the best production I saw all last season.”*

3) Are we producing theatre that engages our community in a meaningful dialog about the human experience? Is our work educational, entertaining and inspirational?

Answer: We produce challenging and thought-provoking plays ranging from classics such as *Macbeth* and *To Kill a Mockingbird* to cutting edge original work such as *The Things They Carried* and the musical *The Man of No Importance*. We produce theatre that asks meaningful questions about the human condition. It is our mission as a program to provide cultural enrichment to the University and to the community at large.

5) Is our program growing? Are a significant number of EWU students participating in theatre as a meaningful extra-curricular activity?

Answer: The number of students who are participating in our program is growing. 1,792 attended EWU performances. More students are auditioning for our shows and working backstage. Our class enrollments are also growing. We needed to add an additional section of our introductory performance class THTR 110: Voice and Movement. Between 50 and 65 students audition for every play and many more work behind the scenes in various capacities.

In addition to the above questions we conduct a post-mortem after every show in which the theatre faculty and students engage in a dialog about the success of each production and identify areas where improvement is needed. We also hold a talkback session with English 170 (280 students every quarter) where we gain valuable feedback about the success of our productions.

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.

Attendance records support the fact that students make up the most significant portion of our audiences: 51% in 2013-14 and 68% in 2009-10. 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

6. Have alternative (non-SAF 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 increased our ticket price for the 2011-12 academic year for faculty, staff and community to try to increase our revenue. We will never be able to depend on revenue to support our program because we don't charge admission to students, which is 51% -78% of our patronage.

2009-2010: Box office Revenue: \$2,693.00
2010-2011: Box office Revenue: \$2,405.00
2011-2012: Box office Revenue: \$4,430.00
2012-2013: Box office Revenue: \$6,235.00
2013-2014: Box office Revenue: \$9,082.00

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

No

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

Our 2014-15 budget S&A allotment was decreased from the 2013-2014 budget.

However we received close to what we requested making the following initiatives possible:

1. We are producing a large-scale musical this spring with a musical director, choreographer, and orchestra. *A Man of No Importance* has a large cast, and is a spectacle-driven musical (numerous costumes, special effects, makeup, etc.).
2. We were able to invite KCACTF respondents to all of our shows and many students received acting awards that will allow them to attend the regional festival in Ellensburg, WA for a week.
3. We were able to hire essential S&A funded positions in our program, which has increased our productivity, and ultimately the quality of our productions.
4. We performed two Educational Matinee performances of "To Kill a Mockingbird"
5. We have a costume designer/costume shop supervisor with an MFA in costuming. The quality and productivity in this area of theatrical production has increased tremendously. In past years, we would not have been able to afford this important member of our staff.

Actual expenditures align very closely to our requested program budgets. Because of our current level of funding, we were able to realize many of our program goals.

Budget Request 2014-15	
Total request:	\$87,357.23

Budget Request 2013-14	
Allocated:	\$80,000.00

Salaries

Classified	\$24,000.00
Scene Shop Foreman	\$6,000.00
Costumer	\$18,000.00

Salaries

Classified	\$27,900.00
Scene Shop Foreman	\$9,900.00
Costumer	\$18,000.00

FTE	\$4,688.44
Scene Shop Foreman	\$548.76
Costumer	\$4,139.68

FTE	\$3,509.00
Scene Shop Foreman	\$900.00
Costumer	\$4,139.68

Student	\$17,580.00
1 box office	\$3,196.00
1/2 publicity	\$1,598.00
2 tech	\$6,393.00
2 costume	\$6,393.00

Student	\$19,000.00
1 box office	\$3,166.00
½ publicity	\$3,166.00
2 tech	\$6,334.00
2 costume	\$6,334.00

FTE	\$430.00
1 box office	\$80.00
1 publicity	\$40.00
2 tech	\$155.00
2 costume	\$155.00

FTE	\$440.00
1 box office	\$75.00
½ publicity	\$75.00
2 tech	\$145.00
2 costume	\$145.00

Operations

Personal Service	\$9,275.25
Musical Director	\$3,275.25
Guest Director	\$3,000.00
Orchestra	\$2,000.00
Choreographer	\$1,000.00

Operations

Personal Service	\$9,500.00
Musical director	\$3,000.00
Guest Director	\$3,000.00
Orchestra	\$2,000.00
Choreographer	\$1,500.00

Other Contract	\$3,675.00
KCACTF fee	\$675.00
Royalties	\$3,000.00

Other Contract	\$1,100.00
KCACTF fee	\$675.00
Royalties	\$1,120.00

Travel	\$300.00
Hotels (KCACTF)	\$300.00
Supplies	\$22,908.54
Scripts	\$400.00
Tickets	\$458.54
Sign Language	\$450.00
Sound	\$1,000.00
Costumes	\$8,000.00
Publicity	\$1,600.00
Set	\$11,000.00

Travel	\$300.00
Hotels (KCACTF)	\$300.00
Supplies	\$23,050.00
Scripts	\$0.00
Tickets	\$450.00
Sign Language	\$0.00
Sound plays	\$1,000.00
Costumes plays	\$8,000.00
Publicity plays	\$2,000.00
Set	\$11,000.00

Maintenance/Equipment Investment	\$4,500.00

Maintenance/Equipment Investment	\$0.00

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

S&A fees have funded the theatre program since 1970. The program does not receive financial support from the University other than S&A fees. EWU wouldn't have a theatre program without S&A fees.

If our request is lowered we will not be able to produce theatre at our current level of professionalism. **We will not produce musicals**; we will be forced to produce shows with small casts and minimal sets - we may resort to producing staged readings as opposed to fully produced shows, or we may produce fewer shows.

Our program's reputation and visibility is growing exponentially. My first year at EWU, we had a total of 1,626 people in the audience, compared to 4,046 in 2011-12 and 3,797 in 2013-14. Now we regularly sell out our performances. We have more people auditioning and working on our shows in every capacity. Reduced funding would have a visible negative impact on the quality and accessibility of theatre for the students of Eastern Washington University. **EWU has an outstanding theatre program but the viability and sustainability of the theatre program is only possible with SAF support.**

10) What are three new initiatives for future years?

- We would like to participate in the Kennedy Center American College Theatre Festival.
- We would like to produce a musical every year.
- We will produce shows that have never been performed on the Eastern stage and continue to be mindful of diversity and gender equality in our season selection.
- We will hire a professional guest director for one show



**Services and Activities
Fee Committee**

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)
Theatre 300015

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)	-	-	-	-	-	-	-	-	-
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	27,000	27,000
Administrative Exempt (610)	-	-	-	-	4,000	4,000	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	38,941	-	(38,941)	25,000	41,839	16,839	25,000	19,000	(6,000)
Taxes and Benefits	-	-	-	-	405	405	-	5,540	5,540
Total Compensation	38,941	-	(38,941)	25,000	46,244	21,244	25,000	51,540	26,540
Operations/Direct Expense(700)									
Personal Service Contracts	5,500	-	(5,500)	-	7,800	7,800	-	-	-
Other Contract Services	4,000	-	(4,000)	-	-	-	-	-	-
Travel	800	-	(800)	-	-	-	-	-	-
Supplies	17,312	-	(17,312)	-	28,745	28,745	-	-	-
Equipment	18,306	-	(18,306)	-	1,848	1,848	-	-	-
Other	-	-	-	62,359	3,055	(59,304)	55,000	36,075	(18,925)
Total Operations	45,918	-	(45,918)	62,359	41,448	(20,911)	55,000	36,075	(18,925)
Total Expenses	84,859	-	(84,859)	87,359	87,692	333	80,000	87,615	7,615
Operating Budget Surplus (Deficit)	(84,859)	-	84,859	(87,359)	(87,692)	(333)	(80,000)	(87,615)	(7,615)
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