

2016-2017 CREATIVE ARTS DIVISION IFC FUNDING UNITS

| FUNDED ORGANIZATIONS | Index | 2015-2016 Actual | 2016-2017 Requested |
|--|----------------|-----------------------------|--------------------------------|
| Broadway/Opera- (16/17 is a small musical year) carry over \$554 | CAD 931 | 3,378 | 3,355 |
| Choral Organizations (includes rollover 16/17 estimated \$ 1,613) | CAD 932 | 14,284 | 14,293 |
| Jazz Bands | CAD 933 | 41,999 | 42,100 |
| Summer Jazz Bands | CAD 933 | 4,166 | 4,166 |
| Vocal Jazz | CAD 934 | 7,682 | 7,726 |
| Guest Concerts | CAD 935 | 22,366 | 22,405 |
| Guest Concerts (Summer) | CAD 935 | 8,000 | 8,000 |
| Symphony/Wind Ensembles | CAD 936 | 22,772 | 22,831 |
| WOU Dance Theatre | CAD 937 | 34,824 | 34,848 |
| WOU Theatre | CAD 938 | 100,729 | 100,912 |
| WOU Theatre | CAD 939 | 20,074 | 20,074 |
| Instrumental Chamber Ensembles | CAD 941 | 5,132 | 5,027 |
| Cannon Art of Gallery | CAD 942 | 16,107 | 13,591 |
| Smith Fine Arts- (part of CAD 935 unclassified wage line moved to this budget) | CAD 945 | 48,849 | 51,098 |
| | | | |
| Total CAD Budget request | | 350,362 | 350,426 |

WESTERN OREGON UNIVERSITY
BROADWAY AND OPERA (CAD 931)
FY 2016
BUDGET EXPENSE DETAILS

The Broadway/Opera budget supports the on-campus production of Broadway and Opera Workshop shows. The shows are often collaborations between students from the music, theatre, and dance departments, and have included high school students from the local area. This organization also affords WOU students an opportunity to attend professional Broadway and opera productions by subsidizing ticket purchases and travel. The organization also hosts lecturers and workshops. Dr. Mark Clark, director of opera at the Indiana University School of Music, was the most recent guest.

Previous WOU productions fully funded by this budget include:

The Magic Flute
Pump Boys and Dinettes
Amahl and the Night Visitors
Songs for a New World
The Old Maid and the Thief
Lucky Stiff
Dido and Aeneas
A Hand of Bridge
No Frills Review
I Love You, Your Perfect, Now Change
Company
The Pirates of Penzance

I. INCOME

A) FOUNDATION GRANTS

Previously Broadway/Opera was given WOU Foundation Grants to assist in starting the organization. We do not anticipate any more grants in the coming fiscal year.

B) TICKET SALES

Broadway/Opera completely funds the production of an opera workshop and/or a musical theatre production every other year (called a 'musical year').

II. EXPENSES

A) STUDENT PAYROLL & OPE

We hire a student piano accompanist to be present at all rehearsals for the purposes of learning music and staging.

B) PRODUCTION COSTS

Includes costs for purchasing or renting materials used for theatrical sets, costumes, lighting, props, and make-up. During a musical year, this is the entire production budget

for both the opera and the Broadway show. During off years, these funds supplement the Music Department's contribution to the Theatre/Dance Department's main stage musical production. Without these funds, we will have to scrimp on materials, which will result in a poorer quality experience for our students and our audiences.

C] TRAVEL/SHOWS

During the 15-16 fiscal year, we will offer ticket subsidies for students to attend off campus performances only if ticket revenues allow for it.

D] PROMOTION/ADVERTISING

Covers costs for design, production, and distribution of promotional materials for workshop productions. This includes posters, mailing postcards, and programs, including ad in Statesman Journal newspaper. Without funding for promotional materials and advertising, we have no way of publicizing our shows to the surrounding community. This would result in a marked decrease in ticket revenues, as well as the loss of the performance experience for our students.

E] SCORE RENTALS

The music to all Broadway shows and all opera scores written since 1950 must be rented. Without this funding, we will have no access to scripts or musical scores. Rental expenses are expected to rise 2%.

F] PIT MUSICIANS

The music for workshop productions requires the skills of auxiliary musicians in addition to our student musicians. As per a consultation with the President of AFM Local 99, auxiliary musician cost is expected to rise 2%.

G] GENERAL ADMINISTRATIVE OVERHEAD COSTS

Covers University general administrative assessments (7.4% of total budget)

H] OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor's Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget)

NEGATIVE DECISION IMPACT STATEMENT

5% and 10% negative decision packages will affect line items as illustrated on the spreadsheet.

WESTERN OREGON UNIVERSITY
CHORAL ORGANIZATIONS (CAD 932)
FY 2016

BUDGET EXPENSE DETAILS

The Choral Organizations budget supports the activities of the WOU Concert Choir and Chamber Singers by providing funds for sheet music, travel to contests and festivals, and travel for special performances.

I. INCOME

A] MISC. INCOME

Any income from fundraising activities and ticket sales

II. EXPENSES

A] PAYROLL

Payroll expenses include hiring student and adjunct faculty musicians for rehearsals and performances, as well as hiring a student librarian.

B] DUES AND MEMBERSHIPS

Costs for annual memberships in professional organizations, and for conference registration, are all prerequisites for participation in the Oregon Intercollegiate Choral Festival.

C] TRAVEL

One of the WOU choirs annually attends the a choral festival. The Chamber Singers also take trips for performances throughout the area, and take an annual rehearsal retreat.

D] SUPPLIES

Covers costs for expenses such as the purchase of performance attire, tuxedo rentals, and the design and production of publicity materials.

E] AUXILIARY MUSICIANS

Auxiliary musicians are contracted to perform key positions within an accompanying instrumental ensemble or as special guest soloists. As per a consultation with the President of AFM Local 99, auxiliary musician cost is expected to rise 2%.

F] SHEET MUSIC

Covers costs for renting or purchasing sheet music. Typically the choirs prepare 5-6 pieces each for each end-of-term concert. Sheet music expenses are expected to rise 2%.

H] GENERAL ADMINISTRATIVE OVERHEAD COSTS

Covers University general administrative assessments (7.4% of total budget)

I] OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor's Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget)

NEGATIVE DECISION IMPACT STATEMENT

A negative decision for this budget area will primarily affect line items as listed in the spreadsheet.

WESTERN OREGON UNIVERSITY
JAZZ BANDS (CAD 933)
FY 2017

BUDGET EXPENSE DETAILS

The Jazz Bands budget supports the activities of two major ensembles, the Western Hemisphere Orchestra (a 20-35 piece group of student instrumentalists and vocalists) and the Orquestra Brasil, as well as various instrumental jazz combos including the Western Hemisphere Combo.

I. INCOME

A) TICKET SALES

The Western Hemisphere Orchestra charges admission to community members. WOU students are admitted for free.

II. EXPENSES

A) PAYROLL

Student workers manage the music library, and the current sheet music folios. Occasionally adjunct faculty members are invited to perform with these ensembles.

B) TRAVEL

Used to offset travel expenses for the cost of transportation, lodging, and meals for travel to various performances and festivals.

C) SUPPLIES/SHEET MUSIC

Covers the cost of sheet music for all groups, as well as occasional special commissioned works. The Western Hemisphere Orchestra alone performs up to five shows per year with an average of fifteen pieces per show. In addition, this budget pays for folders, stands, lights, occasional costumes, instrument accessories, instrument repair, instrument purchases, and other items needed to rehearse and perform the assigned repertoire. As per consultation with Marina Music Service and Sweetwater Sound, sheet music and supply costs are expected to rise 2%.

D) PUBLICITY

Includes the design, production, and distribution of promotional materials for concerts. This also pays for print ad buys in the WOU Journal, and other local newspapers.

E) AUXILIARY MUSICIANS

The Western Hemisphere Orchestra and the Orquestra Brasil regularly invite auxiliary musicians to join them in their concerts as special guest artists. Other artists and clinicians are brought in to perform for and clinic students. These artists interact with ensemble members on a professional level. Students are introduced to musicians from outside the community and perform with them. Not only are their performing skills enhanced by these experiences, but their resumes are built as well. WOU's remote location makes this particular line item critical. Students need to regularly interact with professionals in their field, and this part of the budget makes that possible. As per a consultation with the President of AFM Local 99, auxiliary musician cost is expected to rise 2%.

F) RECORDING/SOUND REINFORCEMENT

Helps fund the recording activities and production of Western Hemisphere Orchestra and Combo CDs. As per consultations with Gung Ho Recording Studio and Dead Aunt Thelma's Recording Studio, production costs are anticipated to rise less than 1%.

G] GENERAL ADMINISTRATIVE OVERHEAD COSTS

Covers University general administrative assessments (7.4% of total budget)

H] OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor's Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget)

NEGATIVE DECISION STATEMENT

A 5% or 10% negative decision will affect the line items shown in the spreadsheet.

WESTERN OREGON UNIVERSITY
VOCAL JAZZ (CAD 934)
FY 2017
BUDGET EXPENSE DETAILS

The Vocal Jazz budget supports the activities of Western Hemisphere Voices. This ensemble performs on campus and is a musical ambassador for WOU in and out of the state.

I. INCOME

A) MISC. INCOME

Western Hemisphere Voices holds fundraising concerts and events for purposes such as funding travel.

II. EXPENSES

B) TRAVEL

Use of passenger vans or buses or airfare, lodging, and meals for travel to various performances and festivals. Western Hemisphere Voices usually has two fundraising events during the year to supplement this line item. The group has represented WOU at the Reno International Jazz Festival, the Lionel Hampton Jazz Festival, the North Texas Invitational Jazz Festival, the Temple Texas Jazz Festival, and the Mt. Hood Community College Vocal Jazz Summit. The request would partially fund expenses for vans, lodging, meals, and gasoline. In 2014 & 2015 the Western Hemisphere Voices traveled to Las Vegas, Nevada and performed to enthusiastic crowds. In 2016 they traveled to San Francisco and Oakland, CA

C) SHEET MUSIC

The ensemble performs new songs and arrangements, and must therefore purchase sheet music every year. Occasionally new works are commissioned from prominent composers. As per consultation with Marina Music Service, sheet music expenses are expected to rise 2%.

D) PUBLICITY

Includes the design, production, and distribution of promotional materials for concerts. This also pays for newspaper ads. Without funding for this line item, the ensemble would have almost no way of publicizing its performances.

E) AUXILLIARY MUSICIANS

Western Hemisphere Voices regularly invites auxilliary artists to perform with the group or provide a workshop. Previous guest artists have included Martha Reeves, Nancy King, Mary Kadderly, M-Pact, Danny Wold, Kerry Marsh, Louis Pain, Dirk Freymuth and Adam Bates. As per a consultation with the President of AFM Local 99, auxiliary musician cost is expected to rise 2%.

F) RECORDING/SOUND REINFORCEMENT

Helps fund recording and sound reinforcement needs for the Western Hemisphere Voices.

G) GENERAL ADMINISTRATIVE OVERHEAD COSTS

Covers University general administrative assessments (7.4% of total budget)

H) OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor's Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget)

NEGATIVE DECISION IMPACT STATEMENT

A negative decision would impact line items as illustrated in the spreadsheet.

WESTERN OREGON UNIVERSITY
GUEST ARTISTS (CAD 935)
FY 2017

BUDGET EXPENSE DETAILS

The Guest Artists budget provides funds to hire professional musicians and groups to perform on the WOU campus. Guest artists interact with the WOU student body in several ways including, but not limited to, concerts, master classes, lectures, demonstrations, and private lessons. Guest Artist concerts support the entire campus community, and offer opportunities for WOU students to hear and meet artists that they would not otherwise have access to in the Monmouth/Independence area. Tenured and tenure track music faculty always perform for free whenever they are asked to perform at any IFC supported event. All Guest Artist concerts are free of admission for all WOU students. This budget also pays for the performers of the processional and recessional at the WOU graduation ceremony.

I. INCOME

A) TICKET SALES

An admission fee is charged to all community members (non-students) attending each concert.

II. EXPENSES

A) PAYROLL

Adjunct faculty are regularly invited to perform with guest performers.

B) PERFORMING ARTS SUPPLIES

Covers the cost of sound reinforcement, equipment maintenance, and other equipment necessary for guest artist performances. Expenses in this category are expected to rise 2%.

C) PERFORMERS FEES

Contract fees for auxiliary performing musicians, as well as the musicians who play at the WOU Commencement ceremony. 15-20 events per year are either fully or partially funded from this account. As per a consultation with the President of AFM Local 99, auxiliary musician cost is expected to rise 2%.

D) PUBLICITY

Includes the design, production, and distribution of promotional materials for each concert. These dollars also fund newspaper advertisements.

E) GENERAL ADMINISTRATIVE OVERHEAD COSTS

Covers University general administrative assessments (7.4% of total budget)

F) OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor's Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget)

NEGATIVE DECISION IMPACT STATEMENT

A negative decision would reduce the quantity and quality of the concerts and reduce the number of printed programs available to the audience.

WESTERN OREGON UNIVERSITY
SYMPHONY/WIND ENSEMBLE (CAD 936)
FY 2017

BUDGET EXPENSE DETAILS

The WOU Symphony Orchestra and Wind Ensemble are the two large-scale groups that perform instrumental music from the Western European/American “classical” tradition.

I. INCOME

A) TICKET SALES

An admission fee is charged to all community members (non-students) attending each concert.

II. EXPENSES

A) UNCLASSIFIED SALARIES

This line item covers payment for adjunct WOU faculty to perform, teach, clinic, and coach the Symphony and Wind Ensemble. This affords our students a great opportunity for instruction on their instrument from a professional musician and instructor.

B) STUDENT PAY

Student payroll funds a sheet music librarian as well as a student coordinator for the annual WOU Band Festival and District IV Solo & Ensemble contest. These two student workers are essential to the daily function of the Symphony and Wind Ensemble, and make a large contribution to the success of the festivals and contests we host at WOU. These festivals annually bring about two thousand high school students from around the state to the WOU campus.

C) TRAVEL

Performing at area high schools is a very effective recruitment tool, and it also serves as an educational experience for WOU students. The travel line item would cover the cost of renting vans to transport students and equipment to high schools in the Salem and surrounding area.

D) DUES & MEMBERSHIPS

This line item covers the annual membership in the College Band Director’s National Association.

E) SHEET MUSIC

Covers the cost of purchasing and renting sheet music. In addition, the Music Department holds an annual Concerto Competition for WOU music majors. The winners of this competition get to perform a solo concerto of their choice with the orchestra accompanying them. It is a great honor to win this competition, and it is one of the biggest highlights of a music student’s time at WOU. The orchestral scores for the student-chosen pieces must be purchased or rented. As per consultation with Marina Music Service, sheet music expenses are expected to rise 2%.

F) AUXILLIARY MUSICIANS

Auxiliary musicians with both the Symphony and the Wind Ensemble are essential to the high quality of those programs. They are the element that makes the students’ experience

of playing in those groups truly “collegiate.” Auxiliary musicians act as either soloists or to fill in personnel gaps in the ensemble, especially for less commonly played instruments. As per a consultation with the President of AFM Local 99, auxiliary musician cost is expected to rise 2%.

G] PUBLICITY

Cost for the design, production, and distribution of promotional materials for Symphony and Wind Ensemble events and concerts. This includes posters and programs for each concert. We also purchase advertising in local publications such as the Statesman Journal.

H] SUPPLIES/EQUIPMENT

This line item covers the cost of musical equipment. With these funds, we purchase folders for sheet music, filing supplies for our sheet music library, and equipment for the WOU Pep Band, including drum-line equipment and sheet music folders. This budget supplies the only funds that are available for the Pep Band to purchase equipment.

I] GENERAL ADMINISTRATIVE OVERHEAD COSTS

Covers University general administrative assessments (7.4% of total budget)

J] OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor’s Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget)

NEGATIVE DECISION IMPACT STATEMENT

A negative decision will impact the line items as illustrated in the spreadsheet.

Job Descriptions for CAD 936

A] UNCLASSIFIED SALARIES

Adjunct Faculty to perform, teach, clinic, and coach the Symphony and Wind Ensemble. This affords our students a great opportunity for some one-on-one instruction in their instrument from a professional musician and instructor.

B] STUDENT PAY

Student payroll funds a sheet music librarian as well as a student coordinator for the annual WOU Band Festival and District IV Solo & Ensemble contest. These two student workers are essential to the daily function of the Symphony and Wind Ensemble, and make a large contribution to the success of the festivals and contests we host at WOU. These festivals annually bring about two thousand high school students from around the state to the WOU campus.

Student Coordinator

This position oversees students who help with the WOU Band Festival. Responsibilities are for moving music/ sound equipment, running sound recording equipment, directing the visiting band to the proper locations, copying music along with assisting the Band Director in any way needed.

Sheet Music Librarian

Copies music from the library, keep library organized, filing music as needed. Catalogs music and assists Symphony Director with score preparation.

WESTERN OREGON UNIVERSITY
WOU DANCE THEATRE (CAD 937)
2016-2017

BUDGET EXPENSE DETAILS

I. INCOME

A] TICKETS

Ticket sales from the annual Spring Dance Concert. The cost of tickets has not changed since 2008.

II. EXPENSES

A] STUDENT PAY

Student payroll covers wages for student workers who work on the set, lighting, and costumes for the Spring Dance Concert.

B] STAGE MATERIALS

Purchase and rental of materials for sets, lighting, and sound equipment for Dance events.

C] COSTUME SUPPLIES

Each dance piece in the Spring Dance Concert is fully costumed. Funds from this line item cover the cost of fabric, dyes, accessories, and other materials used in making costumes. Overall costs for raw materials have increased over the past years and we are also funding more dancers in the production numbers requiring additional costumes.

D] BUILDING MAINTENANCE

This line item covers routine maintenance costs and minor repairs for Maple Hall, OPE 212 dance studio, and OPE 212 dressing rooms (eg. repairing shower stalls, maintaining the dance floors, ballet bar repair, repair wall mirrors, etc.).

E] PRINTING/POSTAGE

Covers costs for the design, production, and distribution of promotional materials for Dance events. These materials include posters, flyers, and concert programs.

F] ADVERTISING

We promote the WOU Dance program in national Dance magazines and in 2012 we started an online website that has excited new interest in the Dance Program. The online program requires design and maintenance. These publications are the primary resource for students looking for dance schools, and as one of only two schools in Oregon offering a Dance major. WOU attracts many students through this media. The advertising line item also covers the cost for magazine, newspaper, and radio advertisements of Dance events. Since the Spring Dance Concert is the only source of revenue for the Dance program, it is crucial that we get the word out about our performances. The concert runs for three nights each year, (with approx. 500 people in the audience each time).

G] PROFESSIONAL SERVICES

The Dance program has established, and is known for, the opportunity for students to work with a professional, nationally known choreographer each year. The Guest Artist Choreographer creates a piece for students, auditions students and work with the ensemble for a week on campus and this piece is performed in concerts on and off the WOU campus. We pay for the guest choreographers lodging and airfare as well as the choreographer's personal services fee. Our request of \$9200.00 will cover the costs of a guest choreographer, as well as a costume stitcher, a videographer, and a photographer for the Dance Concert and our website facilitator for the Dance Program. These necessary elements help to provide quality and support to make our dance program and concerts a professional level experience for our students.

H] CONFERENCES/TRAVEL

Partially covers costs for annual participation in the regional American College Dance Festival (ACDF) conference. This covers the cost of travel to ACDF. At this time, we cannot precisely predict travel costs because the location of ACDF is not decided and announced until the fall. Past locations have been Wyoming, Colorado, California, Utah, Michigan and Montana. In 2016, student dancers will travel to Wyoming. Any funds not used for ACDF travel will be used to supplement student travel costs for local performances.

K] GENERAL ADMINISTRATIVE OVERHEAD COSTS

Covers University general administrative assessments (7% of total budget)

L] OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor's Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget)

5% and 10% Negative Impact statement

5% Reduction:

- 1: Reduced number of students employed to build set elements.
- 2: Reduced quality of the production elements (stage props, lighting, etc) for Annual Spring Dance Concert
- 3: Reduced quality of the experience for WOU student participants.

10% Reduction:

- 1: Reduced number of students employed to build set elements, props, hanging lights and stage crew.
- 2: Reduced quality of the production elements (stage props, lighting, etc) for Annual Spring Dance Concert
Fall Informal Dance Concert
Spring Informal Dance Concert
- 3: Reduced quality of the experience for WOU student participants as well as audience members that attend dance concerts. This has the potential to reduce attendance at these and other dance related events.

CAD 937-WOU Dance Concert

Student Job Description: hours worked varies, mostly in late March, April and early May.

All of Dance student labor is used for the Spring Dance Concert and takes place in the Costume Shop in Rice Auditorium. All Dance student employees perform the following tasks: hand and machine sewing, pattern development, clothing alterations for the Dance Concert. These students also work on special craft projects and dyeing, and attending fittings and taking notes or assisting the costume designer.

WESTERN OREGON UNIVERSITY
WOU THEATRE (CAD 938)
2016-2017

BUDGET EXPENSE DETAILS

I. INCOME

A] TICKETS

These are tickets sales from all regular seasons WOU theatre productions. Revenues tend to be higher every other year when we present a musical theatre production. Overall ticket prices and student ticket prices in particular are kept low due to IFC funding. Without such funding, tickets that currently cost \$7 would be raised to more than \$30.

B] PREVIOUS YEAR'S BALANCE FORWARD

Our base line budget carries forward \$0 in IFC funding from FY 2016. Every other year, there is a planned carry forward of approximately \$7,500 designed to levelize IFC funding between musical and non-musical years. There is no carry forward this year.

II. EXPENSES

A] SERVICES & SUPPLIES

This year's budget request is flat compared to FY 2015 (a non-musical year).. Individual lines have been adjusted up or down to more accurately reflect actual usage, though this varies from year to year depending on the demands of specific theatrical productions.

B] TEMP EMPLOYEE

This line pays for a part time cutter/drafter in the costume shop. This individual provides specialty craft skills for costume production and mentors students working on productions.

C] STUDENT WAGES

Student workers are responsible for building sets, creating costumes, and hanging lights for each show. The increase in this line between 2008 and 2010 reflects the change in the Shop Foreman job from a temp position to a student position.

D] TRAVEL

Travel to the American College Theatre Festival by nominated actors and travel the United States Institute of Theatre Technology conference by nominated designers and technicians.

E] SUPPLIES

This line item covers the production costs for all Theatre performances during the regular school year. These funds cover the costs for every physical item necessary for putting on each performance such as:

- Raw materials for building sets (lumber, steel, canvas, etc.)
- Paint
- Tools and hardware
- Fabric and other supplies for making costumes

- Lighting instruments
- Rental fees for special equipment
- Purchase or rental of props
- Purchase of scripts and performance royalties
- Rental of special costumes

Also, in the past, Theatre has provided food/refreshments for student meetings each academic year; a beginning-of-year gathering, an end-of-year gathering with awards, and an end-of-term meeting each term. These gatherings serve the needs of planning, post-production processing, information gathering and dissemination, recruiting and networking between majors/minors. They are an important part of the theatre production process and we would like to be able to spend up to \$500 total for these events.

F] PROFESSIONAL SERVICES

This line item covers costs for hiring additional stitchers for the costume shop as needed. It also covers services such as extra pick-ups by Brandt's Sanitary service when the scene shop strikes a set and has a large amount of waste; tool repairs and maintenance for the scene shop; and WOU parking fees (\$300 annually) – the Theatre Department pays this fee so that we can offer free parking to the public when they come to see a play.

G] PUBLICITY

Covers the costs for the design and production of posters, flyers, postcards, and other promotional materials for all WOU Theatre productions.

H] POSTAGE

This covers costs of mailing postcards, announcements, and other promotional materials for WOU Theatre productions.

I] DUPLICATING/PRINTING

Covers costs for printing posters, postcards, and programs and duplicating scripts for each WOU Theatre production.

J] ADMINISTRATIVE COSTS

Covers University administrative assessments (7.5% of total budget).

K] OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor's Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget).

Example Negative 5% And 10% Budget Scenarios

Both reduced budget scenarios reflect prioritizing the integrity of the production process over other considerations. Initially we would reduce student labor hours, substituting premade or rental items into production designs. When labor budgets are reduced beyond a certain point (10%) material and supply budgets would then also be reduced.

CAD 938

Student Employees Job Descriptions- 4-6 Student Employees

Paid Student Workers in Costume shop:

Students who qualify to be a part of the paid student workforce in the Costume shop are students who have shown above average skill in the area of theatrical costuming, which can include hand and machine sewing, pattern development, clothing alterations and costume crafts including dyeing and special projects. Students generally come to us by showing skill in the 253 production class, 245 the technical costuming class or by having previous sewing/costuming experience. Costume shop workers can be asked to do things including hand and machine sewing, pattern drafting and development, alterations, pulling and putting away costumes from stock, working on special craft projects and dyeing, and attending fittings and taking notes or assisting the costume designer or shop manager with organizational or other tasks.

Some students who have demonstrated responsibility and a greater understanding of a specific area may be asked to take on a specific advanced project or to supervise students doing a specific project or task.

The costume shop hired a student Wardrobe Manager as part of the IFC 2010-2011 enhancement. This person does costume maintenance and laundry late each night after each performance, often well after everyone else goes home. Average hours 8 hours a week during play productions times.

Total paid hours for November 2015: 171.5 hours

CAD 938- Theatre-Scene Shop

Student Employee Job Descriptions:

These student employees build, paint, assemble and dress the sets for each theatre production. Part of the workforce in the scene shop are paid employees and part are students in technical theatre classes. Students can not be paid employee in the scene shop without first taking a technical theatre course to gain the skills and knowledge for these jobs.

Student Scene Shop employee: 100-140 hours per month per term

Students who qualify to be part of the Paid Student Workforce for the Rice Auditorium Scene Shop are those students who show above average skills and understanding of the technical aspects of theatre. Students hired to be part of the workforce are required to help in the accomplishing all technical aspects required to produce shows and events that happen on the Rice Auditorium stage. These job skills require an understanding of proper use of power tools, construction techniques, painting techniques, how to read and understand construction drawings, as well as many other skills needed to accomplish all aspects needed for a show. Often times the students hired to be part of the workforce will be asked to supervise students who are enrolled in “hands on” classes, learning about the technical aspects of shows.

Student scene shop supervisors: 100-140 hours per month per term

For the few students who have shown more advanced understanding and drive, they may be asked to become a “Student Supervisor”. These students are seen as the leaders of the shop, and can be counted on to make sure that all tasks are being accomplished in a timely manner. These students are required to help make sure the work in the shop is being done as safely as possible and that all students, either part of the workforce or part of a class, have someone they know they can go to with questions and get appropriate answers.

Student scene shop specialists: varies (included in hours above)

On occasion there are students who become part of the Paid Student Workforce, who show a heightened skill in a particular area, and become a “specialized” student worker for that area, usually these areas include, props, lighting, painting, or sound. When a student shows exceptional skills in these areas and has an interest in being a “specialist” we try to utilize their skills and provide them opportunities with larger responsibilities beyond the normal workforce requirements. Usually, this would mean there is more autonomy, and less direct supervision.

Total paid for November 2016: 351.5 hours

WESTERN OREGON UNIVERSITY
SUMMER THEATRE (CAD 939)
2017

BUDGET EXPENSE DETAILS

I. INCOME

A] TICKET SALES

As a result of offering free tickets, the IFC budget numbers will need to be adjusted accordingly. The last IFC Summer Theatre Budget projected that we will make approximately \$1,900 in ticket sales in the summer. Under the newly proposed formula (with free tickets) we would adjust our expenditures to make up for the anticipated deficit. Those changes are represented in this budget.

II. EXPENSES

A] SERVICES & SUPPLIES

We are requesting the same amount that was requested last year.

B] PERSONNEL

This includes two temporary employees hired for the production plus student wages.

C] SUPPLIES

Supplies include stage materials, costumes, props, etc. The total cost for all supplies can vary greatly, depending on the needs of a particular show. We have given our best estimate.

D] PUBLICITY

Covers advertising costs.

E] DUPLICATING/PRINTING

Covers costs for the production of posters and programs.

F] GENERAL ADMINISTRATIVE OVERHEAD COSTS

Covers University general administrative assessments (7.5% of total budget)

G] OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor's Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget)

Negative Impact Statement

5% and 10% reductions would be taken out of student wages which would affect the number student employed for the summer production and would affect the type of set and number of costume the shops could build.

WESTERN OREGON UNIVERSITY
INSTRUMENTAL CHAMBER ENSEMBLES
(CAD 941)
FY17

BUDGET EXPENSE DETAILS

The Instrumental Chamber Ensembles budget covers expenses for the maintenance of the WOU Early Music Ensemble and all of the smaller instrumental ensembles in the music department. The WOU Brass Quintet, Trumpet Ensemble, Piano Trio, String Quartet, and Early Music Ensemble are all standing ensembles covered by this account. Other part time groups include the WOU Flute Choir, Woodwind Quintet, Clarinet Choir, Saxophone Quartet, and Horn Quartet.

I. INCOME

AJ TRANSFERS

The Instrumental Chamber Ensembles budget was split from the Symphony/Wind Ensemble budget, and was initially given a sum to cover one-time costs for the purchase of musical equipment.

II. EXPENSES

AJ SHEET MUSIC

Covers costs for sheet music for all WOU Music Department small chamber ensembles. Sheet music costs are expected to rise 2%.

BJ EQUIPMENT

This line covers harpsichord maintenance and the purchase of replacement strings, re-hairing of bows, and other instrument repairs and maintenance.

CJ TRAVEL

Travel dollars would cover the expenses for the members of one ensemble to perform at a festival, conference, or venue.

DJ AUXILIARY MUSICIANS

Covers the expenses for clinicians and guest artists to work with and perform along with student musicians. As per a consultation with the President of AFM Local 99, auxiliary musician cost is expected to rise 2%.

IJ GENERAL ADMINISTRATIVE OVERHEAD COSTS

Covers University general administrative assessments (7.4% of total budget)

JJ OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor's Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget)

NEGATIVE DECISION IMPACT STATEMENT

A negative decision would impact the line items as illustrated in the spreadsheet.

WESTERN OREGON UNIVERSITY
ART GALLERY (CAD 942)
2016 - 2017

BUDGET EXPENSE DETAILS

NOTE: Previous to the 2006-07 Academic year, the budget for the operations of the Art Gallery was included in the ASWOU budget for the Committee for the Exhibition of the Visual Arts (CEVA). A new IFC index, CAD 942, was created in the spring of 2006 to separate the expenses of the gallery from those of CEVA.

I. INCOME

A] SHOW ENTRY FEES

Entry fees for professional artists to enter juried gallery shows as well as student fees paid to enter the Annual Juried Student Art Exhibition. These fees are highly variable. Some exhibition opportunities may incite greater interest than others and therefore, more or less revenue. There is no means to accurately account for fluctuations. Therefore, the gallery is highly conservative in estimations for this line item.

B] SHOW COMMISSIONS

Anticipated income from all sales/commissions of professional artists' work. The artist receives 70% of the purchase price. The Art Student Scholarship Fund receives 20% of the money and the gallery receives 10% for operation/administration fees. The instability of consumer purchasing prevents the gallery from accurately projecting an annual percentage. Show commissions have gone down to nearly zero in the past three years, reflecting regional art sales in general.

II. EXPENSES

A] PAYROLL

Payroll expenses for Student Gallery Coordinator (direct assistant to the Gallery Director) and up to two additional student gallery assistants.

This expense provides the essential manpower to install and uninstall exhibitions in the Cannon Gallery and campus exhibit spaces: to prepare the gallery spaces for exhibitions, to execute operations for promotional materials such as signage and postcards, and to provide security and assistance during openings and special events such as preview days and graduation week. This also provides the students with an invaluable opportunity to gain knowledge and experience towards their future professional careers.

We are asking for an enhancement in this area. Please see attached form.

B] SUPPLIES

Purchase of materials for use in gallery exhibitions in the Cannon Gallery (including the Annual Juried Student Art Exhibition) as well as the other student exhibition spaces on campus. Supplies cover the costs of receptions for all gallery openings and the refreshments for the opening events. The exhibition agreement with exhibiting artists includes fees for shipment and insurance of artwork. Materials for the galleries include wall repair and preparation, signage for individual artworks, lighting, hanging equipment, vinyl and large-scale signage for the building, and

pedestal purchase and maintenance. With the addition of WOU's Visual Communication Design Program in 2013, there is a new focus in the gallery to include video, installation, graphic design and new media. This means new supplies like power cords, power strips, blackout curtains, and projector mounts. There are five satellite galleries: APSC Building, Rice Auditorium Lobby, the President's Hallway in the Lieuallen Administration building, the Werner University Center and Caffe Allegro. These spaces are also maintained and supplied by the gallery funding. New gallery lights cost \$150.00 each compared to \$87.00 in the past. Each exhibition and all of its attending expenses in the Cannon gallery requires approximately \$600.00 to install and maintain for a five week period, depending on the complexity of the exhibit. The five satellite galleries require roughly \$160.00 per term to maintain lighting, signage, repair and installations.

We are asking for an enhancement in this area. Please see attached form.

C] PUBLICITY/DUPLICATING

Covers costs for the design and production of promotional materials for gallery shows. This estimate provides for \$300.00 per exhibition to design the advertising and produce the varying forms of information to be displayed and mailed. The remaining funds are used to advertise in newspapers and journals to alert prospective exhibitors and the public.

D] POSTAGE

Costs for mailing calls for artwork and promotional materials for gallery shows. The gallery produces at least one competition each year that requires a mailed prospectus for the applicants. Competitions bring national artwork to the campus thereby widening and fortifying our students' experiences. \$200.00 of the budget is assigned to this need. \$485.00 is used to mail exhibition information, post card postage increased again this year between 1-3%. This amounts to about \$53.00 per exhibition. The remaining \$1,115 of our request is to cover additional shipping costs we expect to incur in the next two years. We put out a national call to artists for next year's exhibits, and all of the work will be coming from other states, so the gallery will incur much more expense in shipping artwork back to the artists.

E] JURORS/GUEST ARTISTS

The Annual Juried Student Art Exhibit is juried by one or two external art professionals. These jurors are paid (they often give 8 to 10 hours of their time to jury a show) for determining the work included in the show and when possible to provide a lecture. In addition, the Cannon Gallery produces one to two national competitions per year. Internationally recognized guest artists/jurors speak both at the openings and in classroom environments, providing invaluable experiences and professional connections for our students.

We are asking for an enhancement in this area. Please see attached form.

F] MAINTENANCE/REPAIR

Expenses for work done by Physical Plant repairing and maintaining the gallery spaces. The budgeted amount for maintenance varies from year to year, depending on what repairs need to be done to the gallery spaces on campus, including painting, repairing walls and floors, etc.

G] MEMBERSHIPS/INSURANCE

Covers Campbell Hall Gallery's portion of the group insurance policy for exhibition spaces, as required by the university. The \$270.00 fee protects the gallery and the university in the event that damage to an art work on display exceeds \$500.00.

H] GENERAL ADMINISTRATIVE OVERHEAD COSTS

Covers University general administrative assessments (7% of total budget)

I] OUTSIDE ADMINISTRATIVE COSTS

Cover additional administrative assessment, Chancellor's Office Assessment, Tort Liability, Central Government Service Charge (approximately .05% of total budget)

Negative 5% Decision Impact Statement

A 5% negative decision will primarily impact the purchasing supplies and advertizing Gallery shows. The result will be fewer attendees at the gallery events.

Negative 10% Decision Impact Statement

A 10% negative decision will primarily impact the ability of the gallery to mount shows. With less money for advertising and postage resulting in fewer attendees at Galley shows, artists may feel that the Cannon Gallery cannot display their work in the best manner and find other venues.

CAD 942 Gallery- Student Job Descriptions

Payroll expenses are for student Gallery Director and up to three additional student workers (assistants to the Gallery Director/Exhibitions Coordinator who is non-tenure track Assistant Professor).

Student Coordinator: 10-12 hours a month per term

To oversees gallery exhibit install/uninstall and coordinates the work of up to three additional student gallery employees.

To works closely with Gallery Director during exhibit install/uninstalls:

Student Employees: up to 3 student employees 4-6 hours per month per term

This expense provides the essential manpower to install and uninstall exhibitions in the Art Gallery space.

To prepare the gallery spaces for exhibitions, including unpacking art, storing all packing materials for reshipping

To distribute promotional materials such as signage and postcards, including labeling materials to be mailed;

To update the gallery webpage;

To provide security and assistance during openings and special events such as preview days and graduation week;

This also provides the students with an invaluable opportunity to gain knowledge and experience towards their future professional careers.

WESTERN OREGON UNIVERSITY
SMITH FINE ARTS SERIES (CAD 945)
FY 2017

The Edgar H. Smith Fine Arts Series provides quality performing arts presentations for the mid-Willamette Valley community and supports the community service and educational missions of Western Oregon University. Further, the Series provides master classes and workshops for University students; performances and discussion for our elementary and secondary schools; and informal lectures and demonstrations for the public.

The majority of the expenses for the series are paid for through fundraising, ticket sales, and grants.

SALARIES

The IFC funds 50% of the stipend for the Smith Fine Arts Series Executive Director and 100% of the salary for the Smith Fine Arts Series Assistant Director.