

**Performing Arts Fee Report for FY 2015**  
**Department of Theatre Arts**

**A.i. Overview of unit and how student activity fees are used:**

Currently the Department of Theatre Arts receives a Performing Arts Fee from Student Generated Fees. In exchange for this \$2.00 per student, per semester fee, students obtain free attendance to all Theatre Arts productions with a Vandal I.D. card.

**A.ii. Approximate number of students served by or attending programs and events:**

Beyond the theatre majors served by practical experience in play-production, this was marketed to the ASUI Student Fees Committee as a 'win-win' situation in 2010 and it continues to prove both an efficient investment in the arts and a boon for the students campus-wide. Designed to supplement 50% of our annual costs, last year, students comprised 44% of our total audience. Students are using the free attendance and so these funds are working as planned. There is nothing more heartwarming than a near full or even full house. The fact that students can see high quality theatre productions for free and the fact they are taking advantage of that opportunity is even better still.

**Attendance Table:**

Production Title	Students	Non-Students	% Students
<i>Gruesome Playground Injuries</i>	157	310	33%
<i>The Cherry Orchard</i>	738	621	54%
<i>Gift of Gab</i>	77	52	60%
<i>A Bright New Boise</i>	274	710	28%
<i>Solitaire</i>	94	47	66%
<i>A Christmas Carol</i>	615	1066	37%
<i>10 Minute Play Festival</i>	255	10	96%
	<b>2210</b>	<b>2816</b>	<b>44%</b>

**A.iii. Other sources of funding:**

The annual production of theatre is accomplished through the use of these fees and through departmental revenue generating accounts derived from ticket sales.

**B. Fee increase in past three years:**

We have not received an increase over the last three years and are happy to receive what we do. We do not intend to ask for an increase.

**C. Opportunities for other funding sources and plans for future:**

There are no other funding opportunities for the arts (i.e. grants, foundation funds, endowments, gifts, etc.) beyond these current resources. We continue to be hopeful and to look for other opportunities.

**D. Changes to program in next five years, vision, fit with University's strategic plan:**

We continue to hone our seasonal offerings to further engage students in current social topics and themes. Many CORE and ISEM instructors use our offerings in tandem with their courses as outside cultural experiences. The nature of our season selection and the fact that attendance to students is free enhances this relationship. In addition, we have moved all of our primary offerings to the Hartung Theatre to accommodate the growth in student numbers. This season we are also expanding our offerings to the new Forge Theatre in the old ITED building by the Transportation Center. These offerings include formal readings and production of new works by students (a necessary step in the development of new works). We have also added both a festival of ten-minute and one-act plays. While containing more 'mature themes' than we traditionally put on the Hartung Stage, these offerings in the Forge will bring even more free theatre to the student body and access to contemporary American theatre.

**E. Opportunities and challenges:**

Our unit faces severe financial challenges in the face of a tightening economy and rising material costs. Institutional financial limitations produce further concerns. In addition the temporary relocation of the KIVA to the ITED building while the Education Building is being restored as the new "Forge Theatre" raises other challenges. Of course these are opportunities for us and we remain hopeful that we will continue to have opportunities placed in our path. It is obvious this small student fee goes a long way to upholding the arts mission of the institution and for that we are grateful.

Thank you in advance for your continued support. Please do not hesitate to ask me to come to your hearing and talk with you if need be.

**F. Submitted by:**



Dean Panttaja, Ph.D.  
Chair & Producer, Theatre Arts

Date 1/20/15

**Approved by:**



Andrew Kersten, Dean  
College of Letters, Arts and Social Sciences

Date 1/20/15

## Financial Information

### Student Activity:

### Performing Arts Fee - Department of Theatre Arts

	Actuals FY2013	Actuals FY2014	YTD Actuals plus Estimated FY2015	Estimated FY2016
<b>Beginning Balance:</b>	116.56	868.54	100.15	190.15
<b>Revenue:</b>	33,533.82	33,115.45	33,100.00	33,000.00
<b>Expenditures:</b>	-	-	-	-
Personnel Costs (Salaries and Benefits)				
Personnel Cost Narrative: None.				
Travel	890.16	-	-	-
Travel Narrative: The Amount listed here was to cover travel of the scenery to Sacramento to represent the University at the Kennedy Center Regional Festival. The extended run of the production for the students in the spring semester generated another viewing opportunity for students and thus was part of the production of the academic season.				
Operating Expenses	27,560.31	30,576.85	29,700.00	29,700.00
Operating Narrative: The amounts listed here are directly related to expenses for production of the academic season to include construction materials for scenery, costumes, and properties: wood, metal, fabric, glue, rope, hardware, sewing notions, paint, various plastics, etc. Also included are expenses for royalties and publicity (advertising) central to the promotion of the academic season.				
Capital Outlay	978.00			
Capital Outlay Narrative: The amounts listed here are for the purchase of a laptop central to the realization of the academic season by providing a reliable platform for sound playback and computer projection.				
Other Expenses not included above	3,353.37	3,306.99	3,310.00	3,300.00
Other Narrative: The amounts listed here are for the University's general and administrative tax (10%).				
<b>Total Expenses</b>	<b>32,781.84</b>	<b>33,883.84</b>	<b>33,010.00</b>	<b>33,000.00</b>
<b>Ending Balance:</b>	868.54	100.15	190.15	190.15
Ending Balance Narrative: We try to spend the full allotment as provided.				