STUDENT FEE COMMITTEE

FY 2026
Budget Proposal

Performing Arts

Budget Manager(s): Olin Hannum & Steven Zielke
Student Advisory Board Chair: Oliver Devereux
Student Advisory Board Membership:

Vice Chair: Isabelle Bare
Choir Rep: Brogan Solaris
Forensics Rep: Megan Baus
Mock Trial Rep: Cailey McGuire
Theater Rep: Mircalla Addams
Concert Band: Steven Redmond
Athletic Bands: Isabella Bare

Date of Approval by Student Advisory Board: Wednesday, December 5, 2024

Submitted to Student Fee Committee Chair Sophia Nowers on 12/06/2024.

Contents

Part I: Budget Template

This section includes:

- Cover Page
- Fee Summary
- Fund Summary

[INFORMATION TO BE ADDED BY SFC CHAIR]

Performing Arts
Requested Budget FY26 2025-2026

Enrollment Summary

	Approved Budget FY25	Prior Year Approved Budget + Inflation	Requested Budget FY26	% Change
Fall, Winter, Spring	66,500	66,500	67,600	1.65%
Summer	-	-	-	0.00%

Incidental Fee Matrix

	Approved Budget FY25	Prior Year Approved Budget + Inflation	**Requested Budget FY26**	Requested % Change	Requested $ Change
Fall, Winter, Spring	$ 9.87	$ 10.11	$ 9.90	0.30%	$ 0.03
Summer	$ -	$ -	$ -	0.00%	$ -

Operating Budget

	Approved Budget FY25	Prior Year Approved Budget + Inflation	**Requested Budget FY26**	Requested % Change	Requested $ Change
Total Revenue	$ -	$ -	$ -	0.00%	$ -
Total Expense	$ 586,476	$ 602,306	$ 599,738	2.26%	$ 13,262
Total Revenue less Expense	$ (586,476)	$ (602,306)	$ (599,738)	2.26%	$ (13,262)

Operating Fund Balance Analysis	**FY22**	**FY23**	**FY24**	**30% of FY25 Operational Budget**	**Over/Under**
June 30th Ending Balance	$ 257,787	$ 212,984	$ 116,290	$ 175,943	$ (59,653)

Reserve Budget

	Approved Budget FY25	Prior Year Approved Budget + Inflation	Requested Budget FY26	Requested % Change	Requested $ Change
Building Reserves-None	$ -	$ -	$ -	0.00%	$ -
CLA - Equip Repl 110114 Perf Arts	$ 69,712	$ 69,712	$ 69,712	0.00%	$ -
Total Reserves	$ 69,712	$ 69,712	$ 69,712	0.00%	$ -

Reserve Fund Balance Analysis	**FY22**	**FY23**	**FY24**
June 30th Ending Balance			
CLA - Equip Repl 110114 Perf Arts	$ 219,431	$ 220,446	$ 211,317

Decision Packages

	Description	Index	**Requested $ Amount**	**Cost per Student per Term**	% Request of Fee Request
Decision Package #1	Travel Expense Reallocation	CLAAC3	$ -	$ -	0.00%
Decision Package #2	BARD Theatre	CLAAC3	$ -	$ -	0.00%
Decision Package #3	PRAx Student Ticket Accessability	CLAPR3	$ 29,068	$ 0.43	4.36%
Decision Package #4			$ -	$ -	0.00%
Decision Package #5			$ -	$ -	0.00%

Requested FY 26 Fee Dollars

	Approved Budget FY25	Prior Year Approved Budget + Inflation	Requested Budget FY26	Requested % Change	Requested $ Change
Requested FY 26 Fee Dollars	$ 656,188	$ 672,018	$ 669,450	2.02%	$ 13,262

Performing Arts		Approved Budget FY23	Actual FY23	Approved Budget FY24	Actual FY24	Approved Budget FY25	Prior Year Approved Budget + Inflation	Requested Budget FY26	Amount of Change FY26	Requested % Change FY26	Approved Budget FY26	Approved % Change FY26	Decision Package #1 FY26	Decision Package #2 FY26	Decision Package #3 FY26	Decision Package #4 FY26	Decision Package #5 FY26
		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026
Revenue	**Index Title**																
CLAAC3	CLA - Sch of VPDA Student	$ -	$ -	$ -	$ 26,365	$ -	$ -	$ -	$ -	0.0%	$ -	0%	$ -	$ 6,000	$ -	$ -	$ -
CLAMC5	CLA - Forensics Team Incid	$ -	$ 4,710	$ -	$ 2,610	$ -	$ -	$ -	$ -	0.0%	$ -	0%	$ -	$ -	$ -	$ -	$ -
CLAPP5	CLA - SPP Mock Trial Incid	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0%	$ -	$ -	$ -	$ -	$ -
CLAPR3	CLA - PRAx Student Inc Fe	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	0%	$ -	$ -	$ -	$ -	$ -
Total		**$ -**	**$ 4,710**	**$ -**	**$ 28,975**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**		**$ -**	**$ 6,000**	**$ -**	**$ -**	**$ -**
Expense																	
CLAAC3	CLA - Sch of VPDA Student	$ 397,598	$ 436,742	$ 450,600	$ 550,305	$ 529,579	$ 543,418	$ 540,849	$ 11,270	2.1%	$ -	-100%	$ -	$ 6,000	$ -	$ -	$ -
CLAMC5	CLA - Forensics Team Incid	$ 15,894	$ 19,946	$ 16,212	$ 25,677	$ 19,731	$ 20,422	$ 20,422	$ 691	3.5%	$ -	-100%	$ -	$ -	$ -	$ -	$ -
CLAPP5	CLA - SPP Mock Trial Incid	$ 10,670	$ 10,193	$ 10,883	$ 6,693	$ 11,231	$ 11,624	$ 11,624	$ 393	3.5%	$ -	-100%	$ -	$ -	$ -	$ -	$ -
CLAPR3	CLA - PRAx Student Inc Fe	$ -	$ -	$ -	$ -	$ 25,935	$ 26,843	$ 26,843	$ 908	3.5%	$ -	-100%	$ -	$ -	$ 29,250	$ -	$ -
Total		**$ 424,162**	**$ 466,880**	**$ 477,695**	**$ 582,675**	**$ 586,476**	**$ 602,306**	**$ 599,738**	**$ 13,262**	**2.3%**	**$ -**	**-100%**	**$ -**	**$ 6,000**	**$ 29,250**	**$ -**	**$ -**
Revenue less Expense		**$ (424,162)**	**$ (462,170)**	**$ (477,695)**	**$ (553,700)**	**$ (586,476)**	**$ (602,306)**	**$ (599,738)**	**$ 13,262**	**2.3%**	**$ -**	**-100%**	**$ -**	**$ -**	**$ (29,250)**	**$ -**	**$ -**
Transfers In																	
CLAAC3	CLA - Sch of VPDA Student	$ (391,568)	$ (398,257)	$ (450,422)	$ (530,934)	$ (533,370)	$ -	$ -	$ 533,370	-100.0%	0	-100%	0	0	0	0	0
CLAMC5	CLA - Forensics Team Incid	$ (19,359)	$ (19,587)	$ (16,274)	$ (19,978)	$ (16,273)	$ -	$ -	$ 16,273	-100.0%	0	-100%	0	0	0	0	0
CLAPP5	CLA - SPP Mock Trial Incid	$ (13,235)	$ (13,391)	$ (10,999)	$ (11,103)	$ (11,065)	$ -	$ -	$ 11,065	-100.0%	0	-100%	0	0	0	0	0
CLAPR3	CLA - PRAx Student Inc Fe	$ -	$ -	$ -	$ -	$ (25,935)	$ -	$ -	$ 25,935	-100.0%	0	-100%	0	0	0	0	0
Total Transfers In		**$ (424,162)**	**$ (431,235)**	**$ (477,695)**	**$ (562,015)**	**$ (586,643)**	**$ -**	**$ -**	**$ 586,643**	**-100.0%**	**$ -**	**-100%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Transfers Out																	
CLAAC3	CLA - Sch of VPDA Student	$ -	$ -	$ -	$ 10,570	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
CLAMC5	CLA - Forensics Team Incid	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
CLAPP5	CLA - SPP Mock Trial Incid	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
CLAPR3	CLA - PRAx Student Inc Fe	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%	0	0%	0	0	0	0	0
Total Transfers Out		**$ -**	**$ -**	**$ -**	**$ 10,570**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Net Transfers		**$ (424,162)**	**$ (431,235)**	**$ (477,695)**	**$ (551,445)**	**$ (586,643)**	**$ -**	**$ -**	**$ 586,643**	**-100.0%**	**$ -**	**-100%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
RESERVES																	
Equipment Reserves																	
CLAEQ3	CLA - Equip Repl 110114 P	$ 69,712	$ 70,503	$ 69,712	$ 69,887	$ 69,712	$ 69,712	$ 69,712	$ -	0.0%	$ -	-100%	$ -	$ -	$ -	$ -	$ -
Total Equipment Reserves		**$ 69,712**	**$ 70,503**	**$ 69,712**	**$ 69,887**	**$ 69,712**	**$ 69,712**	**$ 69,712**	**$ -**	**0.0%**	**$ -**	**-100%**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Revenue Less Expense		$ (424,162)	$ (462,170)	$ (477,695)	$ (553,700)	$ (586,476)	$ (602,306)	$ (599,738)	$ (13,262)	2.3%	$ -	-100%	$ -	$ -	$ (29,250)	$ -	$ -
Total Dollar Amount Requested for Operations		$ 424,162	$ 462,170	$ 477,695	$ 553,700	$ 586,476	$ 602,306	$ 599,738	$ 13,262	2.3%	$ -	-100%	$ -	$ -	$ 29,250	$ -	$ -
Total Dollar Amount Requested for Reserves		$ 69,712	$ 70,503	$ 69,712	$ 48,769	$ 69,712	$ 69,712	$ 69,712	$ -	0.0%	$ -	-100%	$ -	$ -	$ -	$ -	$ -
Total Fees Requested		$ 493,874	$ 532,673	$ 547,407	$ 602,469	$ 656,188	$ 672,018	$ 669,450	$ 13,262	2.0%	$ -	-100%	$ -	$ -	$ 29,250	$ -	$ -
Summer Request		$ -		$ -					$ -	-		-					
FWS Request		$ 493,874		$ 547,407		$ 656,188	$ 672,018	$ 669,450	$ 13,262	2.0%	$ -	-100%	$ -	$ -	$ 29,250	$ -	$ -

FEE REQUEST		Approved Budget FY23	Actual FY23	Approved Budget FY24	Actual FY24	Approved Budget FY25	Prior Year Approved Budget + Inflation	Requested Budget FY26			Approved Budget FY26		Decision Package #1 FY26	Decision Package #2 FY26	Decision Package #3 FY26	Decision Package #4 FY26	Decision Package #5 FY26
		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026			2025-2026		2025-2026	2025-2026	2025-2026	2025-2026	2025-2026
Student Fees Operations																	
	Fall, Winter, Spring	$ 493,843	$ 499,667	$ 547,407	$ 549,303	$ 656,355	$ 672,315	$ 669,240			$ -		$ -	$ -	$ 29,068	$ -	$ -
	Summer	$ -	$ -	$ -	$ -	$ -	$ -	$ -			$ -		$ -	$ -	$ -	$ -	$ -
	Total Fee Income	$ 493,843	$ 499,667	$ 547,407	$ 549,303	$ 656,355	$ 672,315	$ 669,240			$ -		$ -	$ -	$ 29,068	$ -	$ -
Enrollment																	
	Fall, Winter, Spring	63,476	64,225	65,090	65,315	66,500	66,500	67,600			67,600		67,600	67,600	67,600	67,600	67,600
	Summer	-	-	-	-	-	-	-			-		-	-	-	-	-
Cost per Student per Term																	
	Fall, Winter, Spring	$ 7.78	$ 7.78	$ 8.41	$ 8.41	9.87	$ 10.11	$ 9.90			0.00		$ -	$ -	$ 0.43	$ -	$ -
	Summer	$ -	$ -	$ -	$ -	$ -	$ -	$ -			0.00		$ -	$ -	$ -	$ -	$ -

110114- Performing Arts, 110121-Mock Tial, 110122-Forensics Team

Account Category	Approved Budget FY23	Actual FY23	Approved Budget FY24	Actual FY24	Approved Budget FY25	Prior Year Approved Budget + Inflation	Requested Budget FY26	Amount of Change FY26	Requested % Change FY26	Approved Budget FY26	Approved % Change FY26	Decision Package #1 FY26
	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026
Revenue												
Investments (05100 - 05265)	0	0	0	0	0	0	0	0	-	0	-	0
Sales & Services (06000 - 06998)	0	4,710	0	28,975	0	0	0	0	-	0	-	0
Medical and Hospital Services Income (07000 - 07899)	0	0	0	0	0	0	0	0	-	0	-	0
Other Revenues (08000 - 08899)	0	0	0	0	0	0	0	0	-	0	-	0
Internal Sales (09000 - 09403)	0	0	0	0	0	0	0	0	-	0	-	0
Internal Sales Reimbursement (79000 - 79398)	0	0	0	0	0	0	0	0	-	0	-	0
Total Revenue	**0**	**4,710**	**0**	**28,975**	**0**	**0**	**0**	**0**	**-100.00%**	**0**	**-100.00%**	**0**
Expenses												
Salary												
Unclassified Salaries (10100 - 10299)	0	1,264	0	(424)	0	0	0	0	-	0	-	0
Classified Salaries (10300 - 10485)	0	0	0	0	0	0	0	0	-	0	-	0
Student Pay (10500 - 10540)	58,824	77,223	90,778	61,498	93,501	96,774	96,774	3,273	3.50%	0	-100.00%	(9,324)
GTA Pay (10600 - 10640)	18,354	0	19,612	0	20,198	20,804	20,804	606	3.00%	0	-100.00%	(20,804)
Moving Expenses (10780 - 10790)	0	0	0	0	0	0	0	0	-	0	-	0
Total Salary	**77,178**	**78,487**	**110,390**	**61,074**	**113,699**	**117,578**	**117,578**	**3,879**	**3.41%**	**0**	**-100.00%**	**(30,128)**
Other Payroll Expenses (OPE)												
Other Payroll Expense (10900 - 10935)	0	0	0	0	0	0	0	0	-	0	-	0
Grad Assistant Fee Remissions (10941 - 10954)	15,977	0	15,977	0	16,415	16,907	16,688	273	1.66%	0	-100.00%	(16,688)
Unclassified Other Payroll Expense (10960 - 10968)	0	335	0	(79)	0	0	0	0	-	0	-	0
Classified Other Payroll Expense (10970 - 10978)	0	0	0	0	0	0	0	0	-	0	-	0
Student Other Payroll Expense (10980 - 10988)	1,177	1,543	817	1,672	1,964	2,003	1,935	(29)	-1.48%	0	-100.00%	6
GTA Other Payroll Expense (10990 - 10998)	6,442	0	6,827	0	7,833	8,068	8,392	559	7.14%	0	-100.00%	(8,392)
Total Other Payroll Expenses (OPE)	**23,596**	**1,878**	**23,621**	**1,593**	**26,212**	**26,979**	**27,015**	**803**	**3.06%**	**0**	**-100.00%**	**(25,074)**
Total Salary & Other Payroll Expenses (OPE)	**100,774**	**80,365**	**134,011**	**62,667**	**139,911**	**144,556**	**144,593**	**4,682**	**3.35%**	**0**	**-100.00%**	**(55,202)**
Other Expenses												
Supplies (20000 - 21070)	59,411	104,245	86,509	159,724	156,190	161,657	161,657	5,467	3.50%	0	-100.00%	1,299
Communications / Postage & Shipping (22000 - 22599)	1,836	896	5,000	1,453	5,160	5,341	5,341	181	3.51%	0	-100.00%	(3,840)
Facilities & Utilities (23000 - 23599)	22,440	1,578	22,889	10,389	23,621	24,448	24,448	827	3.50%	0	-100.00%	(14,047)
Rentals & Leases (24000 - 24299)	0	19,558	15,000	38,813	15,480	16,022	16,022	542	3.50%	0	-100.00%	0
Fees & Services (24500 - 24999)	39,389	46,161	37,869	47,136	41,469	42,920	42,920	1,451	3.50%	0	-100.00%	6,813
Medical and Scientific Services (25000 - 25199)	0	0	0	0	0	0	0	0	-	0	-	0
Assessments (28000 - 28590)	33,990	35,571	35,010	45,513	50,999	50,999	48,393	(2,606)	-5.11%	0	-100.00%	2,606
Conferences, Entertainment, etc (28600 - 28699)	2,680	7,308	8,165	13,457	8,426	8,721	8,721	295	3.50%	0	-100.00%	5,058
Fiscal Management Expense (28700 - 28725)	0	83	0	2,000	3,000	3,105	3,105	105	3.50%	0	-100.00%	(1,104)
Medical Insurance Expense (28730 - 28731)	0	0	0	0	0	0	0	0	-	0	-	0
Debt/Investment Expense (28800 - 28840)	0	0	0	0	0	0	0	0	-	0	-	0
Miscellaneous Services & Supplies (28900 - 28999)	765	760	0	2,563	0	0	0	0	-	0	-	0
Training (29000 - 29052)	0	100	0	747	0	0	0	0	-	0	-	0
Travel (39100 - 39999)	91,877	137,354	62,242	163,811	66,220	68,538	68,538	2,318	3.50%	0	-100.00%	100,017
Student Aid (50000 - 59101)	71,000	32,900	71,000	34,400	76,000	76,000	76,000	0	0.00%	0	-100.00%	(41,600)
Merchandise for Resale or Redistribution (60000 - 65199)	0	0	0	0	0	0	0	0	-	0	-	0
Total Other Expenses	**323,388**	**386,515**	**343,684**	**520,007**	**446,565**	**457,750**	**455,145**	**8,580**	**1.92%**	**0**	**-100.00%**	**55,202**
Grand Total Expenses	**424,162**	**466,880**	**477,695**	**582,675**	**586,476**	**602,306**	**599,738**	**13,262**	**2.26%**	**0**	**-100.00%**	**0**
Total Revenue less Total Expenses	**(424,162)**	**(462,170)**	**(477,695)**	**(553,700)**	**(586,476)**	**(602,306)**	**(599,738)**	**(13,262)**	**2.26%**	**0**	**-100.00%**	**0**
Transfers												
Transfer In (91000 - 91501)	(424,162)	(431,235)	(477,695)	(562,015)	(586,643)	0	0	586,643	-100.00%	0	-100.00%	0
Transfer Out (92000 - 92501)	0	0	0	10,570	0	0	0	0	-	0	-	0
Total Transfers	**(424,162)**	**(431,235)**	**(477,695)**	**(551,445)**	**(586,643)**	**0**	**0**	**586,643**	**-100.00%**	**0**	**-100.00%**	**0**
Other Expenses												
Capital Outlay (40000 - 42001)	0	0	0	0	82,217	0	0	(82,217)	-100.00%	0	-100.00%	0
Depreciation Expense (80500 - 80671)	8,448	25,097	24,494	28,290	24,726	0	34,884	10,158	41.08%	0	-100.00%	0

Part II: Budget Rationale

This section includes questions from the Student Fee Committee to be answered by units and their Student Advisory Boards.

Section 1. Overview of the Unit

1.1. What are the unit's mission, vision, and values, as well as any other guiding principles that influence the unit?

Mission:
Provide access to vibrant high-quality arts experiences for OSU students through innovative, creative, and energized arts programs.

Vision:
Arts experiences and culture will impact the overall campus environment and educational experience of all OSU students.

Our unit goals include:

- To continue support for the existing student arts community and to envision how we can increase support for innovative new opportunities for OSU students.
- To increase the visibility of the Performing Arts Student Advisory Board among affected units and students, as well as the broader campus.
- To increase communication between area directors and the board/PASAB reps.
- To extend our reach throughout campus through opportunities for the arts on the OSU campus through PRAx (Patrica Valian Reser Center for the Creative Arts).

1.2. Please briefly outline the unit's structure and the services it provides to students. If there are multiple subunits or programs, please briefly describe each separately. How do each of these programs/services add value to student life at OSU? In outlining the unit structure, please also include the number of professional staff and student employees in each subunit/program area.

The areas represented in this budget are a unique blend of different disciplines with a diverse group of student activities.

Music - The music department now has more than 20 instrumental and choral ensembles that provide a diverse array of musical opportunities for all OSU students. From the renowned OSU Marching Band (the oldest such ensemble in the western part of the United States) to the OSU Meistersingers (one of the largest collegiate men's choruses on the West Coast), all OSU students have the opportunity to perform with unique, high-quality ensembles that connect them to the OSU community. We are certainly proud of the national and international accomplishments of the OSU Chamber Choir and the OSU Wind Ensemble, but we are equally proud of the Campus Band and University Chorale, two non-auditioned ensembles that not only give many OSU students a chance to sing and play in a vibrant ensemble but are frequently conducted by OSU students preparing for careers in music. The OSU Jazz Band draws students from across campus, and the Corvallis-OSU Symphony is a draw for students to study in such

areas as engineering and science. The area funds approximately ten student workers working with choirs, orchestra, athletic bands, and concert bands. SFC funding is a central part of the funding of these ensembles, including operations, travel, and equipment/instruments. Currently, during the three terms, more than 1500 students will be involved in these ensembles.
https://liberalarts.oregonstate.edu/svpda/music
https://www.oregonstateband.org/

Chamber Music: Chamber Music funding goes to support on-campus performances, especially the historic Music ala Carte series. With the opening of PRAx, the Music ala Carte series has moved to the PRAx, with performances in the Toomey Lobby, as well as Detrick Concert Hall and the Ray Theater. The series now takes place on Mondays at noon and info can be found at https://prax.oregonstate.edu/events/all-events.

Theatre: SFC funds also support an active theatre culture, providing opportunities for actors and technical workers to have intense experiences preparing a season of mainstage and student-centered productions, including the winter lab production and the Spring One-Act Festival. The OSU Theatre also annually collaborates with the OSU Vocal/Lyric Workshop to produce a musical or opera. SFC funding pays for student workers to assist in performance, stage management, and create sets and costumes. Following several decision packets in recent years, SFC funds also support production costs for the spring student-led production, the summer Shakespeare in the Quad production, and mainstage productions.
https://liberalarts.oregonstate.edu/svpda/theatre

Forensics: This highly active and historically distinguished club represents OSU at forensics and debate tournaments regionally, nationally, and in some years, internationally. Modest SFC funding partially funds their tournament fees and travel, with the remainder supplied by participation fees. In the last budget cycle, a modest decision packet was passed to meet inflationary increases in travel costs and reduce the financial impact on participants. Forensics is housed in the School of Communications, a school in the College of Liberal Arts.
https://www.facebook.com/profile.php?id=100063691262751

OSU Mock Trial: Mock Trial is a student club offering students a chance to receive training and experience in argument. Limited SFC funding partially pays for tournament fees, guest clinicians, and travel. Mock Trial is housed in Public Policy, a school in the College of Liberal Arts.
https://clubs.oregonstate.edu/mock-trial

PRAx: PRAx is the new arts organization on campus that administrates the new facilities on the campus of the same name. They describe their mission as follows, "Beyond the building, PRAx acts as the hub of an arts and humanities network at OSU. We promote and facilitate arts-based approaches to all kinds of knowledge through our unique initiatives and a wide array of artist residencies and fellowships in research labs, field stations, and other environments." PRAx is the home of our student ensembles through the student arts series which occurs during the last four weeks of each term. They also are using SFC funding to administrate student outreach events by visiting artists. They are also collaborating with UAOSU to provide $5 student tickets for all PRAx events. The PRAx facility includes Detrick Concert Hall, the Ray Theater, Stirek

Gallery, as well as presentation space in the Toomey Lobby, the Arts Plaza, and the Kenny Garden.
https://prax.oregonstate.edu/

1.3. Who is the primary target audience that the unit serves? How does the unit reach out to this audience and are there any challenges with that outreach? How does the unit ensure that it is accessible to all students at OSU?

While a vibrant arts culture benefits the entire OSU and Corvallis community, the primary target audience is benefitting the student collegiate experience, providing them the opportunity to act, play, sing, debate, and argue in organizations that are well-managed, and have access to quality facilities and equipment. Additionally, public performances by our theatre and music ensembles are open and available to all students, and concerts are well attended. PRAx provides an almost inexhaustible supply of opportunities for OSU students to interact with amazing visual and performing arts for affordable costs. Lastly, Athletic Bands continue to make an enormous impact on campus culture at football, basketball, soccer, and other on-campus sporting events. The student sections in both Reser and Gill are close to the band and it's impossible to not notice the involvement by students in the spirit of the event as the band leads.

Each area is responsible for its own recruiting and outreach and can use SFC funds to assist in that marketing. Challenges always exist in outreach, especially in terms of staff/faculty time. Word of mouth remains a very effective way that outreach is done, but this comes with obvious dangers of exclusion. The creation of PRAx now provides our music and theater areas with professionalized digital outreach, extending our influence further into the OSU community and beyond.

1.4. Have there been permanent effects from the COVID-19 pandemic on the unit? Is pandemic recovery still ongoing for the unit? If so, in what way? What weaknesses have been identified and how have they been addressed?

While challenges remain, the effects and impacts of the COVID-19 pandemic on our arts programs have mostly dissipated.

- Participation numbers have mostly returned to pre-pandemic numbers.
- Audience numbers have started to return to pre-pandemic numbers for OSU Theater.
- There still remain carried forward funds from several years including excess funding above the recommended amounts in the indexes for Forensics and Mock Trial. We are working with these areas to responsibly utilize these extra funds.

Section 2. Goals and Strategic Planning

2.1. What were the major goals of the unit for FY25 and to what extent have they been achieved? If any obstacles were identified last year, which have been overcome?

Major goals were simply to fortify and build in this post-pandemic period. All of our areas were either greatly diminished or in some cases, actually suspended during the pandemic. At this point, all of our programs are operating at levels at, or in some cases above, where we were before the pandemic. Our groups are traveling, performing, and competing on campus and throughout the region. The choirs have a Canadian tour planned for April, and the OSU Marching Band sent smaller groups to both Colorado and California during the football season. We have seen the rebuilding of Mock Trial through leadership investment from the School of Public Policy occur and expect them to have their first normal year since before the pandemic. OSU Theater has seen their audience attendance numbers improve, although they still face facility challenges in rehearsal space.

The other major goal was to move into PRAx arts spaces and begin to see our student groups have a great on-campus performance presence. The OSU Theater performed their one-acts last spring and did their first main-stage production in the Ray Theater this fall. Our bands and choirs performed extensively last spring to large houses and have seen this continue in the fall. PRAx saw its student ticket drive be very successful last spring and this fall and has been planning student outreach events, including Huang Yi and KUKA, a very successful program with the College of Engineering.
https://events.oregonstate.edu/event/huang-yi-and-kuka

2.2. What are the long-term strategic goals that the unit wants to work toward? What are the current obstacles in working toward them?

Our long-term goals deal with the overall growth of arts opportunities and finding long-term sustainable support for these programs. Funding must come from a collection of sources, including student fee support, donor funding, and perhaps most importantly, financial growth from the academic side of the institution.

Each area has its specific issues. The OSU athletic bands are currently operating at a very high level but have not replaced staff eliminated during the pandemic, making administration of the program very difficult and potentially unsustainable. OSU Theater has serious unresolved facility issues, leaving its future in doubt. Travel costs have greatly increased, making it difficult for Forensics to continue at pre-pandemic levels of operation.

Section 3. Financial and Budgetary Overview

3.1. Briefly outline the sources of revenues for the unit. What is the unit doing to increase revenue from these sources? What other sources of revenue can be explored by the unit?

The areas differ in terms of the sources and percentages of funding. Because the Performing Arts does not fund any full-time professional staff, university/academic funding has been central to our existence in terms of faculty, advisors, and staff. Additionally, university/academic funds facilities used by our arts organizations.

Student Fee funding has remained central to the programming and operations of all fee-funded areas. Academic funding largely does not exist for either programming or operations for any of the areas. In Athletic Bands, there is some programming and operations funding from both the College of Liberal Arts and Athletics.

Ticket sales have been key in the past, especially for Orchestra and Theatre, but also in a smaller way for Choir and Concert Bands. This is no longer the case as the new relationship with PRAx offers use of the facilities, but ticket revenue is collected by PRAx to offset the use costs. This has been particularly problematic for OSU Theater, which had a decision packet passed last year to address this specific concern.

Donor support has been quite important for Music and Theater, and to a smaller degree Forensics, which uses OSUF funds to provide limited student support and subsidize international travel. PRAx has been very active in developing donor support.

Finally, participation fees have been an important part of the budget for Choirs, and Mock Trial. In terms of Choir, participation fees assist in paying for social events, tours, retreats, and uniforms. In terms of Mock Trial, the student fee money only pays a portion of their travel costs and students pay the remaining amount needed.

PRAx funding is complex and includes OSUF, School of the Arts, CLA, and University Funds. They are actively pursuing grants and are forming collaborative relationships on campus to help share expenses for appropriate events.

Other sources of revenue that should be pursued are as varied as the list above. The academic unit should perhaps provide more resources for operations and programming for music and theatre, but acquiring that funding is difficult. Athletics should fund more of the Athletic Bands budget, especially bowl travel. Participation fees are, in general, too high and should be reduced. If the Director of Operations position was refunded and rehired for the Athletic Bands, there would probably be ways for this position to bring in additional revenue through camps, band days, and marching band competitions. Donor giving for all the areas should continue to be pursued.

3.2. Briefly outline the expenses for the unit. Are there ways the unit can decrease the expenses without adversely impacting the services being provided to the students? If so, how?

The expenses can be described by the following categories: student workers, operations, equipment, stipends, and travel.

Student Workers: Student workers are hired in music and theatre to provide administrative support, logistics support, librarians, stage and production management, ushers, and set construction. These positions are essential to the ongoing operations of these areas.

Operations: Primarily the Athletic Bands, Concert Bands, Lyric Workshop, Theater, and Choirs, and includes recruiting, marketing, score and script purchase, fees for clinicians, set constructions, costuming, royalties, and other ongoing parts of the operations.

Equipment: Primally Athletic Bands and Concert Bands, including an annual fund for musical instruments and equipment, and a roll-over account for Athletic Bands for equipment, instruments, and uniforms.

Stipends: Limited funds for Athletic Bands, in small amounts for students participating in Rhythm & Beavs, the select pep band.

Travel: Travel funds are available in Concert Bands, Choir, Athletic Bands, Forensics, and Mock Trial. These are used to fund going to festivals, conferences, retreats, tours, and in the case of Athletic Bands, away games.

There are always ways to decrease spending by eliminating programs and activities

3.3. Briefly describe the state of the building and equipment reserves. What are some of the expenditures funded from these reserves in recent history? What are the expenses planned to be funded from these reserves in the short- and long-term?

Facilities in the Performing Arts are not maintained by student fee funds. Equipment reserves exist for both concert instruments and athletic bands equipment and instruments. In the case of the athletic band reserve, the program has an ongoing 10-year plan for the replacement of instrument groups, percussion equipment, and eventually uniforms. This fund is essential to the future of the area. The concert instrument reserves funds has been used to replace pianos for student use.

3.4. Briefly describe the state of the carried-forward fund balance. What are some of the expenditures funded from this in recent history? What are the expenses planned to be funded from this in the short- and long-term?

Carried-forward balances are high for the indexes associated with Mock Trial and Forensics. The Music and Theater carried forward balance has been significantly decreased in the past several

years through the purchase of pianos. SAB bylaws have provisions that require board consultation and approval for using these funds. We are working with program directors from Mock Trial and Forensics to responsibly spend down carried-balance funds in their area. Current plans in Forensics are to use a portion of these funds for the next international travel competition.

3.5. What, if any, major revenues/expenditures are anticipated in the next few years?

International travel is expected in concert bands, choirs, and forensics. Large instrumental purchases are also expected.

3.6. Are there any budget indices from your prior years' request(s), for which unit needs over the current fiscal year have been significantly lower or higher than estimated? Are there any opportunities for cost savings that your unit has identified?

We have several non-revenue decision packets that will address shifting costs in student workers, rentals and leases, and the funded GTA position in athletic bands.

Section 4. Requested Budget for FY26

4.1. Please briefly describe the requested budget for FY26. Include details about things that impacted the unit in the last year and how the unit came to the requested budget amounts.

Our budget largely reflects past budgets with some adjustments made to student wages, the funded athletic band GTA position, and leases and rentals. These changes have been made based on past spending over the last several years and reflect ongoing changes in our area.

4.2. Please outline the priorities and the needs of the students that were identified which informed the development of this requested budget. Also speak to the process for collecting feedback from the student body and the role of the Student Advisory Board in this entire process.

Ongoing communication with the Performing Arts Student Advisory Board continues, including a recent presentation by the PRAx staff to identify work done in the facility regarding student ticket outreach and attendance.

4.3. Please describe how the unit will address the priorities identified in the ASOSU five-year budget priorities as well as the additional priorities from the ASOSU Budget Committee.

The unit understands the need to find and increase other sources of revenue and work to fund expansion in other ways than SFC funding. It has also worked to increase student worker pay and supply them with an hourly amount that will support a living wage.

4.4. Please describe the decision packages included in the budget proposal and explain why they are required. In case of multiple decision packages, please discuss each of them separately.

There are several non-revenue decision packets reflecting changes in our budget, but the Performing Arts Unit is offering only one revenue-based decision packet, the PRAx student outreach $5 ticket.

PRAx was envisioned, from the outset of the design process, as a facility that would create enormous new opportunities for students from across campus - meaning not just arts students (for whom PRAx serves as a home venue) but students in every major and discipline. The mission and goal of PRAx is to ensure that every student at OSU has access to world-class concerts, theater, and gallery exhibitions.

Many of the artists presented by PRAx cost $39-$100/ticket at big-city venues.

This decision packet ensures that PRAx can continue to offer $5 tickets to all OSU students for every concert, as well as free tickets for concerts and theater presented by OSU student ensembles and University Theater.

We seek $29,500 in SFC funding as part of a program in which student fees cover half the costs of maintaining this level of accessibility for OSU students.

4.5. If your unit was to receive a 0 % increase over FY25's budget, please describe the impact this would have on your FY26 budget.

We would reduce allocations to our various program areas. This would result in less funds available based on inflationary increases. We would be unlikely to increase hourly wages for student employees.

4.6. Part I of this Budget Proposal (the Budget Template) includes a column illustrating the unit's FY25 approved budget plus a flat 3% inflationary increase. If this budget were to be approved for the unit, how would the unit be impacted? Include specific details on how the unit would manage the impacts, including any requisite cuts. Specify where the cuts would be made (including line items and estimated value of the cuts) and what the impact would be on the unit's programming and/or services.

We would strive to maintain current services and programs with a 3 percent increase.

Section 5. Additional Allocations (Clearing Fund, Raising Reser, Bad Debt etc.)

5.1. Please describe any funds received from the SFC outside of the FY25 approved budget/Decision Packages (Clearing fund, Raising Reser, or bad debt allocation) Please describe how those funds have been used by the unit and the projected timeline for the use of the funds.

NA

Section 6. ASOSU Budgets Committee Questions
6.1. If applicable, please provide the reasoning behind any significant reallocation of funds between indexes or the renaming of indexes.

With the opening of PRAx, changes have occurred in how we are using student workers, as well as leases and rentals. Additionally, we are repurposing our GTA toward student wages as we no longer have a graduate program in music.

6.2. Can you describe some of the successes and challenges of recent decision packages over the past three years? What metrics do you use to gauge the success and continuation of a package, or to determine if a program should be discontinued? Please share the metrics relevant to your last two years of decision packages.

The Performing Arts Unit has had a number of decision packages approved over the past three years that have resulted in some significant changes to our unit.

FY2023 Budget Period

Decision Packet: A GTA position to support the athletic bands was approved at $.071. The purpose was to support the athletic bands. The position was never awarded as the graduate degree in music was eliminated. The funds are now be repurposed to support undergraduate student workers doing much of the same work.

FY2024 Budget Period

Decision Packet #1: Wage adjustment to student wages of a total of 4.75%, with 2.75% being a decision packet. The amount required was .03 per student.

Student wages were adjusted.

Decision Packet #2: Student Worker Request for Logistics Support for the Concert Band area. New additional funding of $4800, or .08 per student created new student worker positions that provide logistical support for moving, set-up, and tear-down for concert band/instrumental area events. These are small student worker positions now provide 20 hours of labor for 15 instrumental events during the year.

New funding supported new worker positions vital for instrument and equipment moving for festivals and concerts at the PRAx and the Stewart Center.

Decision Packet #3: Vocal Studies/Lyric Workshop Funding. New funding for a program area that had not received student fee support for a total of $17,550, or .27 per student. The funding provided resources for a student worker, modest travel money for outreach, and funds to support a fall workshop production and an annual mainstage performance.

New funding has allowed the area to hire one student worker to manage productions and assist the director of production and the coordinator of vocal studies in day-to-day operations. The metrics involved include productions performed and audience reached. In its first year, the

funded Lyric Workshop performed *Sunday in the Park with George* to large audiences at the Ashbrook Independent School, and this fall performed a Showcase Concert at the Detrick Concert Hall. $5 tickets were available to students.

Decision Packet #4: Theater Funding for Bard in the Quad.
Additional funding for Theatre to support the summer production of Bard in the Quad for a total of $22,060, or .34 per student. Currently, Bard in the Quad receives no student fee support. Funding supported the production by providing free student tickets and student workers to manage the production.

The metric used to evaluate this is the quality of performances and audience attendance. Funding has allowed this traditional summer arts offering to continue. Last summer's production was excellent and attracted the largest crowds since the pandemic.

FY2025 Budget Period

Decision Package #1: Student Accessibility at the Patricia Valian Reser Center for the Creative Arts (PRAx). Total requested was $71,750 with three components.

1. $5 Student Tickets. $29,250
2. Engagement Activities with Professional Artists. $26,250
3. Component 3: Free Exhibition Gallery Programming at Oregon State University. $16,250

Part 2 was approved, and parts 1 and 3 were taken on as a pilot project to be funded by ASOSU.

Part 1: Because we are only through the fall, it is too early to completely assess the success of this initiative. We know that student tickets in the spring (funded by PRAx, not by ASOSU) were excellent and exceeded their expectations (2075 tickets). Thus far this fall, they are slightly behind expectations, with 700 tickets at 48 events. The goal for the year is 3000 and they expect to realize this goal. We expect that tickets in the fall will be close to 1000. This part is being proposed as a decision packet on the FY26 budget proposal.

Part 2: All 21 funded outreach initiatives have been planned for the year and a number have already occurred this fall.

Part 3: Anecdotal evidence exists of excellent numbers of students visiting the Stirek gallery, but there has not been a way to collect actual data of student visitors. For this reason, this part of the proposal has not been included in the decision packet. Free student access to the gallery will continue.

Decision Package #2: Program funds to support University Theatre productions. $50,000

Funding provided vital resources for the OSU Theater to continue its operations after ticket sales revenue was reduced with the move to the Ray Theater. Funding has allowed them to continue excellent performance. The one performance impact has been Vinegar Tom, which performed 6 shows to large audiences in the Ray Theater.

6.3. Which corporations and organizations benefiting from these decision packages and expenditures (e.g., retailers for purchased items) also impact or profit from climate change, political violence, war, slavery, child labor, or animal cruelty? What research exists on the downstream ethical impacts of these expenditures, and where can it be accessed?

We have very limited information on this issue and have not investigated how corporations and organizations benefiting from arts spending might impact climate change, political violence, war, slavery, child labor, or animal cruelty. The OSU Meistersingers, as the result of a donor, have converted to using iPads for music scores rather than printed scores. The OSU Theater has started investigating a policy that encourages buying locally, rather than through online services for materials necessary for productions. There is no research that we are aware of that provides information on these topics.