

DRAC Meeting: 3/9/2022

Location: [Zoom](#)

Attendance:

Alec Newton
Allison Mazurek
Anne Melo
Amy Lazzell
Caylee Caldwell
Darren McCroom
Erin Emry
Ichi Kwon
Jeanne Gaffney
Jeff Newcomer
Lisa Beard
Lucas Webster
Mary Piekarczyk
Megan McGinnis
Nicole Askarian
Nicole Larson
Patrick Roulet
Rebecca McLean
Robert Butnar
Shona Carter
Travis Cram
Vanessa Blackburn

Agenda items:

1. Approval of 3/2/22 meeting minutes. Minutes unanimously approved as presented. Motion to approve by Mary Piekarczyk. Second by Darren McCroom.
2. Theatre and Dance Revision to Summer Budget
 - a. Erin Emry presented a revision to Theatre & Dance's Summer Budget
 - b. Revised request: \$35,000 total
 - c. Request consists of a third project requiring an additional \$10,000 for student wages
 - d. Project is a collaboration between WWU Theatre and Dance and Bellingham Theatre Works to perform a summer musical at the new Fisherman's Pavilion in Zuanich Point Park.
 - i. Bellingham Theatre Works will pay all production expenses; manage all scenic and costume construction off campus; pay for and manage space rental and agreements with the Port of Bellingham; pay for royalties, publicity and marketing, and printing

- ii. Ticket sales revenue will be split 50/50 between Bellingham Theatre Works and WWU Theatre and Dance, to be deposited back in the summer DRAC fund
 - iii. Opening night will be free for all current WWU students
- e. Travis asked how the requested amount compared to last year's summer budget
 - i. \$20,000 for two small projects Summer 2021
- f. Vanessa Blackburn asked how the requested amount compares to pre-pandemic budget
 - i. Erin stated that they received almost twice as much during the summers of 2017-2019

3. Music Department Presentation

- a. Lucas Webster presented the Music Department's Budget Proposal
- b. 21-22 and 22-23 Budget Requests
 - i. 21-22 Budget: \$284,925 (\$338,552 with earmark)
 - ii. 22-23 Conservative Proposal: \$258,450
 - iii. 22-23 Optimistic Proposal: \$289,154
 - iv. Changes included in both proposals include:
 - i. Temporary staff
 - a. \$25,000 for new employee position to manage recording/livestreaming
 - ii. Decrease in student hourly wages
 - a. Positions will be filled by work study students
 - iii. Capitalized fixed assets
 - a. Earmark for cabinets and tubas
 - v. Conservative Budget Changes
 - i. Reduction in instrument repair costs
 - a. 22-23: \$6,500
 - b. 21-22: \$11,900
 - vi. Optimistic Budget Changes
 - i. Higher revenue
 - a. More ticket sales from Opera events and Viking bands enrollment
 - ii. Travel
 - a. \$43,939 instead of \$20,000
 - b. Anticipate higher enrollment and more relaxed Covid protocols
 - iii. Goods and Services
 - a. Increase with inflation

b. More students require more instruments and music

vii. WWU Campus Music Activities Poster

- i. QR code helps students know what ensembles are available to join

viii. PAC Radio

- i. Station plays recordings from the PAC Concert Hall, performed by Western students, on a 24/7 loop
- ii. Initial funding provided by Student Technology Fee
- iii. Vimeo account changed from WWU Music to WWU CFPA, combined with Theater and CFPA To reduce costs
- iv. Small copyright fee and software fee increase

ix. Questions and Comments

- i. Erin asked if Music had considered offering free tickets
 - a. Patrick Roulet said they hadn't considered but would do so; could open the balcony
 - b. Darren said Theatre and Dance had a big uptick in attendance when balcony seating was free
- ii. Travis asked about the addition of work study positions and whether student employment opportunities would be eliminated
 - a. Patrick responded that no positions are being eliminated, they just want to post positions as work study positions in the summer to get students who are interested. He added that a large percentage of their DRAC budget was used for student employment and they are trying to find other means to meet those needs.
- iii. Rebecca asked about Music's summer budget
 - a. Patrick said they use summer funds to repair instruments and clean out the music library
 - b. Vanessa asked for the amount being requested
 - c. Rebecca McLean responded that the request was \$7,920 to cover student employment only. This is a \$74 difference compared with summer 2021.

4. Budget Deliberations

- a. Travis opened up the discussion of the overall budget DRAC would bring forward to the S&A Fee Committee
 - i. Need to decide what to do with the \$5,000 savings from Rebecca's
 - ii. Need to vote to approve a budget

- b. Rebecca mentioned that DRAC has not yet received direction from the S&A Fee Committee about how to plan the budgets, though it appears next year's revenues will be similar to this year and possibly a bit higher.
 - i. Tight budgets are not sustainable for programs; wants to create a budget that reflects real needs to inform S&A Fee Committee and let them know we have a contingency plan in place with cuts and reserves.
- c. Rebecca shared her budget spreadsheet that shows what was received in 2021, what each group spent in 2022 and the FY23 request
 - i. Conservative Budget Scenario
 - a. The conservative AY23 budget ask includes a 0.08% change
 - b. Summer budget is 41% higher, which is justifiable because there is a loosening of covid-related restrictions and a return to more normal activities
 - c. Can transfer in earmark requests to offset difference, if needed, but not sustainable
 - d. Megan McGinnis stated that the Klipsun budget will require reserves request even in the conservative scenario
 - e. Travis commented that when we present a conservative budget we need to emphasize that each program is trying to do short term adaptations but some are at the end of their rope in terms of flexibility.
 - i. Needs are almost caught up to pre-pandemic levels and yet we are facing significantly lower revenues compared to what we were working with before.
 - ii. Earmarking and reserves strategies can assist in next 1-2 years but that is not a budget strategy. Trying to get nearly every dollar into the hands of students for experiences.
 - ii. DRAC Approved Budget Scenario
 - a. This budget reflects what we really need
 - b. AY budget down 1.2% (\$13,859) compared with 2019, which was the last "normal" year
 - c. Summer budget ask is the same
 - d. Projected transfer of funds that were earmarked from past years will help offset some expenses
 - e. Megan asked whether we could get closer to zero; don't want to give up "market share"
 - i. Travis stated that one approach is to reduce the reliance on transfers and earmarks because needs are higher than presented

- ii. Can anticipate higher costs given geopolitical situation and energy costs
- iii. Amy Lazzell said Racing was facing shortages and could use the entire \$5,000 from Rebecca's position savings
 - a. Rebecca stated that could give Racing \$5,000 and distribute \$10,850 to other programs
- iv. Travis stated that Racing is the newest member and has the smallest budget as well as higher component costs, higher energy prices and supply chain issues. Suggests giving \$5,000 to Racing and split the remaining across transportation needs for all programs.
 - a. Megan said Student Publications doesn't need additional funds as they do very limited travel
- v. Vanessa asked students to share their opinions
 - a. Nicole Askarian said they agree with giving \$5,000 to WWU Racing and divvying up remaining funds to constituents with travel-related expenses

5. Motion to Approve Budget

- a. Travis made a motion to "Approve the budgets we have presented including no changes to summer, sending the \$5,000 in savings yielded from Rebecca's restructuring to WWU Racing, and modifying the DRAC approved budget scenario according to the following:
 - Distribute \$8,252 to support student transportation costs as follows: \$900 to student publications to be split among the Front, Klipsun and The Planet; \$1,000 each to IAA, Forensics, Music and Theatre & Dance
 - Give remainder to WWU Racing.
- b. Second by Mary. Approved unanimously.

Meeting adjourned at 9:45am

Next Meeting: Spring quarter