TO: Services and Activities Fee Committee

FROM: Eagle Entertainment (SAIL)
       Berto Cerrillo, Advisor for Campus Programs (SAIL)
       Stacey Reece, Interim Director (SAIL)

DATE: January 31, 2013

SUBJECT: Request for Services and Activities Funding for the 2013-2014 School Year

The following questions should be answered in narrative format and submitted along with the S&A Excel spreadsheet to the Services and Activities Fee Committee by February 5, 2013. You may EMAIL them to mmunson@ewu.edu or deliver them in hard copy to the Student Accounting Office in SHW 125.

These questions will provide the basic information necessary for the S&A Committee to evaluate the request for funding. All questions should be answered to the best of your ability and as completely as possible. Please answer each question individually. Programs may also submit an additional narrative outlining their proposal as well as any materials which will assist the Committee in its deliberations.

Budget Questions

1. Please provide an explanation of how the program plans to spend the budget in each line item of the Budget Request Form (Excel spreadsheet), including an explanation of increases or decreases from the previous year’s request. Items that are vague, such as “contact services” should be clearly explained.

Compensation (provide explanation for each type): The requested compensation would go to pay Eagle Entertainment student employees. An increase to wages is requested to pay for two new positions; a Street Team Coordinator and a part-time student photographer. The Street Team Coordinator would manage the “Street Team”, marketing distribution, and event management. The "Street Team" is a common term used by groups, like entertainment boards, to name their volunteer staff. The idea behind
the name is that it is “cooler” than just saying volunteer. The Eagle Entertainment Street Team is a group of people that will help specifically with marketing functions (poster/flyer distribution, interactive promotional events), event management (checking doors, helping with backstage stuff, large events like Homecoming and Eggstravaganza), as well as event preparation tasks (cutting out designs, brainstorming ideas, filling balloons, etc).

These funds will also allow us to hire a part-time student photographer who will be available at all events. Eagle Entertainment has hired a part-time photographer this year with their current wage budget but is requesting that this become a permanent part of the team.

**Personal Service Contracts**: The Eagle Entertainment budget has several headings that would be used for personal service contracts. We execute the contracts for our performers and artists that come to campus. Musicians, lecturers, performers, poets, and others are all individuals that we would use these contracts for. These funds help support the diversity of programming Eagle Entertainment provides throughout the year. These events include, but are not limited to; the Drag Show, Family Weekend, concerts, comedians, films, diversity and community events, as well as other collaborative efforts with departments like Campus Recreation, Alumni Office and RHA. We have requested more funds to be used for these contracts to begin collaborating with academic departments more frequently on guest speakers and programming.

**Other Contract Services**: For many Eagle Entertainment events we contract with other companies to make sure we have all of the resources needed for a good event. These companies are contracted for sound, lighting, dance supplies, entertainment supplies, and other resources.

**Travel**: Travel funds are necessary for Eagle Entertainment to perform its full set of duties. Travel is used for the beginning of the year retreat as well as to attend our annual NACA West Conference. NACA West changes locations each year and in 2013-2014 the conference will be located in Ontario, CA. This experience is necessary as the majority of performers brought to campus are found at this conference, generating an annual budget savings of $15,000-$20,000.

**Supplies**: Supplies are used from printing and planning to helium and balloons. Each event has a variety of details that need to be addressed. The Supplies line-item includes phones, copier fees, printing costs, shirts, paper, paint, and other supplies as needed for events.

**Equipment**: No major equipment purchases are being requested. No budget currently assigned to purchasing equipment.

**Other**: Marketing costs are being requested for Eagle Entertainment to continue to inform students of their events and activities. In the last year the group has expanded into a marketing model that heavily uses both print media and social media to reach students.
Marketing is important for us to reach out and get students more engaged with life on campus.

2. **How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics on graduate, undergraduate, male, female or other categories you believe important and relevant to your unit.**

At the end of the last academic year we had over 13,000 people attend our events. These numbers are tracked by event. Breakdown on demographics are not currently available but we hope to begin using card scanners and/or OrgSync software (which there is currently a tech fee proposal for) to help us have more accurate statistics.

3. **Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.**

Yes, we currently employ 8 students who receive the minimum wage and work up to 19 hours per week during the academic year and some summer hours.

4. **How do you gauge the effectiveness of the services and activities you provide to students? Is student input collected and used in this process? If your unit has an advisory committee, in what capacity is it involved in your budgeting process?**

We use engagement as our main gauge of effectiveness. When events have become stale or not interesting we see a drop in attendance at our events. We have used our awareness of what students respond to as a way to understand what acts and programs to bring into the future. Each year our attendance has gone up at events. Another way we track our effectiveness is through social media. We have begun using web analytics of Facebook to understand how many unique users are visiting our social media site as well as how long they are spending on each of our webpages. We are starting to learn more about our internet users and why they come to our Facebook page.

5. **How do you ensure that student fees do not subsidize non-student uses? If previous requests have included statistical analysis on this point, please provide similar analysis using this year’s demographics.**

All events are for student-only events on campus. We minimize the exposure to large, public events like concerts by using student ID’s to verification as well.

6. **Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. To what extent does your unit rely on earned income? How much of that revenue is obtained directly from students?**

Currently Eagle Entertainment does not have a way to generate revenue since all events are free to student. Eagle Entertainment does charge admission to events such as the Drag
show and the Homecoming Pageant. However, any money raised is given back in donations to the Spokane AIDS Network, the Cheney Food Bank and other causes.

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

   There are no long-term funding obligations with this request.

8. **Was your 2012-2013 S&A Fee allotment increased, decreased or unchanged from the 2011-2012 amount? What was the overall impact on your organization and its ability to serve students? How closely are your actual expenditures aligning with the budget presented to last year’s Committee?**

   Increased. We used every dollar of our budget last year and the increase has helped us this year pay more attention to the details and quality of each event. With the increases we are requesting this year we are hoping to collaborate more with other departments, specifically academic departments, to bring in more academically focused entertainment to campus. Our expenditures have remained fairly consistent between what we requested and received from last year.

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

   This would limit our opportunity for students to earn experience and financial support from the Eagle Entertainment opportunities. This would also limit us in our ability to work with other academic departments on new initiatives and expand our ability to engage with students.

10. **What are three new initiatives for future years?**

   1. Programming with academic departments on issues of ethics, leadership, and communication.

   2. Introducing an internship program focused on Social Media and its usage (Social Media Lab).

   3. Creating a student calendar of events for all students to access and see what activities are available for students to participate in.
### Services and Activities Fee Budget Request

**Eagle Entertainment**  (Budget Number): 300031

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Compensation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classified (631)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Administrative Exempt (610)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Graduate Student Appointment (624)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Temp/Hourly Student Wages (660)</td>
<td>41,704</td>
<td>37,256</td>
<td>(4,448)</td>
<td>43,704</td>
<td>35,628</td>
<td>(8,076)</td>
<td>46,453</td>
<td>52,000</td>
<td>5,547</td>
</tr>
<tr>
<td><strong>Taxes and Benefits</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Compensation</strong></td>
<td>41,704</td>
<td>37,256</td>
<td>(4,448)</td>
<td>43,704</td>
<td>35,628</td>
<td>(8,076)</td>
<td>46,453</td>
<td>52,000</td>
<td>5,547</td>
</tr>
<tr>
<td><strong>Operations/Direct Expense(700)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Service Contracts</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Contract Services</td>
<td>70,000</td>
<td>67,070</td>
<td>(2,930)</td>
<td>85,000</td>
<td>81,034</td>
<td>(3,966)</td>
<td>93,827</td>
<td>113,500</td>
<td>19,673</td>
</tr>
<tr>
<td>Travel</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4,000</td>
<td>9,300</td>
<td>5,300</td>
</tr>
<tr>
<td>Supplies</td>
<td>20,000</td>
<td>20,076</td>
<td>76</td>
<td>25,000</td>
<td>24,698</td>
<td>(302)</td>
<td>25,000</td>
<td>28,527</td>
<td>3,527</td>
</tr>
<tr>
<td>Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>19,668</td>
<td>22,742</td>
<td>3,074</td>
</tr>
<tr>
<td>Other</td>
<td>8,668</td>
<td>14,782</td>
<td>6,114</td>
<td>19,668</td>
<td>22,742</td>
<td>3,074</td>
<td>8,547</td>
<td>3,500</td>
<td>(5,047)</td>
</tr>
<tr>
<td><strong>Total Operations</strong></td>
<td>98,668</td>
<td>101,928</td>
<td>3,260</td>
<td>129,668</td>
<td>128,474</td>
<td>(1,194)</td>
<td>131,374</td>
<td>154,827</td>
<td>23,453</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>140,372</td>
<td>139,184</td>
<td>(1,188)</td>
<td>173,372</td>
<td>164,102</td>
<td>(9,270)</td>
<td>177,827</td>
<td>206,827</td>
<td>29,000</td>
</tr>
<tr>
<td>Operating Budget Surplus (Deficit)</td>
<td>-</td>
<td>1,188</td>
<td>1,188</td>
<td>-</td>
<td>9,270</td>
<td>9,270</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Unexpended and Returned to S&amp;A Fund</td>
<td>-</td>
<td>1,188</td>
<td>1,188</td>
<td>-</td>
<td>9,270</td>
<td>9,270</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Instructions:**

If your program has received S&A funding in the prior year the request that was submitted last year will be sent to you to use as a reference.

If this is the first time your program has requested S&A funding the historical information should be left blank.

If you need additional information contact Michele at mmunson@ewu.edu

If your program only receives funding from S&A the second worksheet (tab labeled "Total Budget Form") does not need to be completed.

If your program receives funding from other sources such as earned revenue, state funding, etc you will need to complete the second worksheet (tab labeled "Total Budget Form").