



TO: Services and Activities Fee Committee

FROM: Stacey Reece, Director, SAIL
Samantha Armstrong Ash, Associate Director, SAIL
Sundi Musnicki, Advisor for Campus Programs, SAIL

DATE: December 30, 2014

SUBJECT: Campus Sound – Eagle Sound Productions
Request for Services and Activities Funding 2014-2015
(for the 2015-2016 Academic Year)

Your meeting is scheduled for:

Location:

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 January 9, 2015**. You may EMAIL them to emaiani@ewu.edu or deliver them in hard copy to the Student Affairs Office in SHW 129.

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 "contract services" should be clearly explained.**

Eagle Sound Production provides for sound and lighting equipment needs for student organizations and focused programming on campus. This student ran program provides technical support in the form of microphones (wireless, lapel, and wired), speakers, music, set-up for concerts for various campus events, lectures and guest speakers.

Compensation (provide explanation for each type):

The 43% funding increase in this line item is for Temp/Hourly Student Wages. This increase reflects the following need:

- an organizational change within the student sound tech lead position. After evaluating the workload of the student sound tech lead, it was determined that the job duties needed to be split between two co-leads. Each co-lead has specific lead duties and is paid \$10.25 per hour.
- compensation request supports 3 additional student sound technicians who are paid minimum wage.
- reflects the increase in minimum wage.
- the need to have the 5 positions start in early September for training, to help with sound needs leading up to Welcome Weekend and other opening events that require sound and/or lighting.

Personal Service Contracts: No requests

Other Contract Services: There is no increase request to this line item. This line item covers the rental of lighting and sound equipment needs for various events that this organization provides services for. It is common to have to rent lighting equipment and/or special sound equipment for events, such as the annual Drag Show.

Travel: In this line item, there is a 20% decrease. The sound team will be required to apply for the NACA student sound and lighting crew for the regional conference. This next year, the conference will be held in Spokane and therefore the team should only encumber food per deem costs for travel.

Supplies: There is no increase request for this line item. The money for this line items is needed for office supplies, paper supplies and copying costs.

Equipment: There is no increase request for this line item. Equipment replacement and maintenance is an issue every year. To maintain equipment that benefits our students to learn on, service, and use, we need to be sure our equipment is in good and safe working condition. These funds will help maintain and replace sound/lighting equipment as needed.

Other: There is a 33% increase with this line item due to the need for on campus training with sound and lighting equipment and leadership development. The sound technicians will join Eagle Entertainment on a training retreat for both groups to work on developing leadership skills and communication skills.

- 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.**

Eagle Sound Productions does not track student participation data (either numbers or demographics) for which they provide sound.

They do track the number of events for which they provide sound and/or lighting. Last year the student sound team provided services to 206 events.

- 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 six students, each of whom works up to 19 hours per week (depending on sound request submissions) throughout the school year. The students earn the minimum wage; except for the two student-lead technicians who earn slightly more.

- 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?**

The sound crew receives verbal feedback from their clients at the events they provide services for. In addition, at their weekly staff meetings, the sound crew conducts a post-program review of each event and assesses any needs for upcoming events. The team is in the process of developing a client evaluation form.

This group does not have an advisory committee.

- 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.**

The funds Campus Sound receives provides leadership skills and professional development opportunity for the team members. It provides the team members with the ability to learn the technical aspects of setting up sound equipment, how to stage lighting and how to run the business side of providing technical support to student organizations and student focused programming. Additionally, the funds are used for maintenance of equipment, training and the costs of doing business (vehicle and equipment rental, printing, batteries). Our clients are primarily students, programs and departments that have student focused programming. These funds do not contribute to any other activities.

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?

This year Campus Sound is expected to make just under \$11,000 to help supplement their operating budget. The revenue generated is mostly from campus departments, Eagle Entertainment, and ASEWU but student clubs and organizations are also an important part of that revenue stream. The money we receive from individual students is minimal, but student clubs and organizations represent around 12% of our revenue.

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

No

8. Was your 2014-2015 S&A Fee allotment increased, decreased or unchanged from the 2013-2014 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?

The allocation between these two years was unchanged, however, the team's actual wages surpassed what was allocated for temp/student employee line item. This was due to the fact that the minimum wage increase was not funded. The requested increase for this year will allow the team to have two sound tech leads which provides more equitable distribution of job duties for the student sound lead roll and will cover the minimum wage increase requirements.

The organization is on track with its current spending allocation for the current year.

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

If this request is not funded or the amount is lowered, it would affect the current organization of the group. We would not be able to have two student sound leads and hire as many students as sound/lighting technicians. In addition, we would not be able to maintain and/or replace equipment, as needed, which could impact the quality and safety of the services this group provides students and student focused programming.

10. What are three new initiatives for future years?

- Develop a sound technician manual that lists all the equipment that is in inventory. The manual will also give step-by-step instructions on how to assemble and use the sound and lighting equipment.
- Each student technician will apply to work for the student sound and lighting crew at the NACA West Regional Conference. This opportunity will help students gain additional programming experience with sound and lighting equipment and will provide them with a networking opportunity with other student sound/lighting programming teams.
- Develop a customer satisfaction survey. This will allow our clients the opportunity to provide feedback on their experience with the sound crew.



Services and Activities Fee Committee

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)
Campus Sound - Eagle Sound Productions - 300084

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.

Services and Activities Fee Budget Request	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
Services and Activities Fee Revenue (510)	16,000	16,000	-	16,000	16,000	-	29,559	50,739	21,180
EXPENSES									
Compensation									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	16,000	18,580	2,580	16,000	18,580	2,580	16,000	36,569	20,569
Taxes and Benefits	-	-	-	-	-	-	-	1,170	1,170
Total Compensation	16,000	18,580	2,580	16,000	18,580	2,580	16,000	37,739	21,739
Operations/Direct Expense(700)									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	-	-	-	5,000	5,000
Travel	-	-	-	-	-	-	-	1,000	1,000
Supplies	-	-	-	-	-	-	-	500	500
Equipment	-	-	-	-	-	-	-	5,000	5,000
Other	-	-	-	-	-	-	-	1,500	1,500
Total Operations	-	-	-	-	-	-	13,559	13,000	13,000
Total Expenses	16,000	18,580	2,580	16,000	18,580	2,580	29,559	50,739	34,739
Operating Budget Surplus (Deficit)	-	(2,580)	(2,580)	-	(2,580)	(2,580)	-	-	(13,559)
Unexpended and Returned to S&A Fund		-			-				

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 as a reference upon your request.

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 Emily Maiani at emaiani@ewu.edu