



Annual FY22 EWU S&A Budget Request (Dept/Prog/Unit)

## Eagle Entertainment

Submitted By: Christopher Hoppe, choppe08@ewu.edu on 1/29/2021 4:57:09 PM

The EWU Student Activity Fee (S&A Fee) supports student-centered activities, services, facilities, and recreation to improve student life. To apply for funding derived from the EWU Student Activity Fee, EWU departments/units/program and Clubs & Organizations (C&Os) are required to submit a budget spreadsheet (available [HERE](#)) that outlines salaries/wages, benefits, and/or direct expense funds being requested. As part of developing a budget request, you will be asked to respond to questions that will explain the impact your unit has on the student community, and what you intend to use the requested funds for.

### Here are the budget requests currently being accepted for consideration to receive funding.

- FY2022 (July2021-June2022)
- FY2021 Supplemental Budget Request - NOT AVAILABLE

### All funding requests must be received by:

Friday, January 29th, 2021 at 5pm

### Estimated S&A Fee Committee Schedule:

- End of Jan. | General Committee Introductions and Process Orientation
- End of Jan | Training
- 1st week Feb | Review Fee Increase Proposal
- 3rd - 4th week Feb | Initial Review of FY22 Requests
- 1st - 3rd week Mar | Scheduled Budget Presentations
- 4th week Mar - 1st week Apr | Recommendations
- 2nd week Apr | Finalize Recommendations
- TBD | Funding Proposals Issued to BOT
- 7/15/21 | Funding Award Letters Sent

### General Guidelines for Requesting & Spending Funds Awarded:

- S&A Fees are collected from students for the express purpose of funding non-academic student activities and programs.
- Purchases supported by fees must conform to the organization's approved objectives and expenditure plan submitted to the 2020-21 S&A Fee Committee. If you plan to deviate from your approved expenditures, it is required that you notify and request the ability to spend differently from the 2021-22 request and the funds awarded to you based on this request, you will need to come back to the S&A Fee Committee to request permission to re-allocate the funds you were awarded.
- The S&A Fee Committee considers how the last allocation was managed and spent. A well-documented history of prudent expenditures improves the organization's chances for continued funding.
- Expenditures should clearly promote and conform to the University's mission and goals. All purchases should be reasonable and prudent.
- Purchases may not directly or indirectly result in personal material benefit.
- An organization is to discuss all purchases with their designated expenditure or budget authority prior to purchasing items or services. Individuals with budget authority can outline what is allowable and appropriate or indicate a University office for resolution of questions.
- S&A Fees are considered public monies of the State of Washington. Each purchase from an organization's account must be allowable, authorized, recorded, and appropriately used.
- Individual students may not unilaterally make purchases.
- Individuals may not make purchases with personal money and seek reimbursement without prior approval. All University paperwork must be complete and signed by the expenditure authority before purchases occur.
- Contract that require an expenditure of S&A fee monies must be processed through EWU Procurement and Contracts. The organization must not commingle S&A Fee Monies with other types of funds.
- The organization must not overspend S&A fee accounts. The organization must carefully monitor expenditures and allocations.

### As you plan and deliver your budget plans for FY21 and FY22, please use these assumptions and considerations.

- Classified base wage increase FY22 0%
- Public Service Employees (PSE-Exempt) base wage increase estimated July 1 for FY22 is 0%
- Faculty general salary adjustment FY22 is 2%
- Exempt base wage increase on July 1st of each year estimated for FY22 at 0%
- Benefit increase is planned for FY22 at 4%
- Direct Expense increase FY22 is 2.4% Historical Analysis

### Additional Information

- Judy Miller in Student Accounting can provide you with a breakdown of what you have spent in YTD in each budget category. Additionally, she is happy to work

with you to review your spending trends from years past.

- Consider the accuracy of your budget and changes experienced/planned for your unit.
- Be sure to take into account any cyclic expenditure patterns unique to your index such as quarterly expenditure patterns, or cyclic employee costs.
- Classified positions – General salary adjustment increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE. The department is responsible for funding step increases AND general salary adjustments.
- PSE exempt positions – General salary adjustment increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE. Exempt positions – General salary adjustment increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE. Benefit increases – Increases ARE NOT centrally funded and you will need to plan for these increases in DIRECT EXPENSE
- Anticipated position and benefit increased based on the expenditure assumptions should be reflected as an increase to the direct expense budget. Do not change the total in the individual positions.

**Other Budget Considerations**

- Minimum wage increases to \$13.69 on Jan. 2021
- Starting in Sept 2020, L&I will make a cost of living adjustment to min. wage earners and clerical worker. This minimum wage will be announced Sept 30, and take effect on Jan. 2021, and yearly thereafter.

**Contacts**

- Emily Fitzgerald (ASEWU) – [asewufinancevp@ewu.edu](mailto:asewufinancevp@ewu.edu)
- Judy Miller (Student Accounting) – [jmiller62@ewu.edu](mailto:jmiller62@ewu.edu)
- Sam Armstrong Ash (Dean of Students) – [sarmstrong@ewu.edu](mailto:sarmstrong@ewu.edu)

For the complete S&A Fee Guidelines, click [HERE](#).

## Requesting Organization

Eagle Entertainment

## Requester's Contact Information

### Name

First & Last Name

Chris Hoppe

### Phone Number

(555)555-5555

509-359-7394

### Email

choppe08@ewu.edu

### Mailing Address

Administrative Office (Street, City, State, Zip)

201 University Rec Ctr.

## Budget Request and History

Please complete and submit this narrative along with the budget spreadsheet found [HERE](#). The spreadsheet must be completed and uploaded at the end of

this form.

### Please select which represents your request best?

To ensure that you are completing the right process, please select from the drop down menu. If you are requesting both, you will need to submit two separate budget requests (spreadsheet and narrative).

Annual Funding for FY22

### Please provide a summary of your dept/prog/unit.

This section should be <200 words.

This budget request is for the combination of Eagle Entertainment (EE) and Eagle Sound Productions (ESP). Previously these two programs would request funding separately, and were operated independently. These two programs will now work together under a common organizational structure that reports to the Assistant Director of Student Engagement. The EE and ESP teams will now work collaboratively to plan and host events, which will enable higher quality events. This new structure will also enable cross training and flexibility with student staffing based on programming needs. This integration will also improve collaboration with developing new events that can generate increased revenue. Eagle Entertainment is the on-campus programming board that provides professional quality entertainment for EWU students. Eagle Entertainment provides programming on both the Cheney and Spokane campus. The events that the group hosts range from lectures, concerts, comedy show, novelty events such as Club Vegas and events that support diversity such as the annual Drag show. Programs hosted by Eagle Entertainment are critical to establishing the positive campus culture. Eagle Sound production provides professional quality sound and lighting effects to events hosted on campus. These services are offered at a subsidized rate for student groups only. The Eagle Sound Production team prioritizes professional quality service, careful handling and management of equipment, and maximizing revenue opportunities. For FY22, Eagle Entertainment is planning more large-scale events than in past years, with a focus in increasing the profile of the events, and generate revenue from the community.

### How does your dept/prog/unit plan to spend the awarded funds.

It is important to note any increases or decreases for FY22, and the reason for these.

Eagle Entertainment will use the budget received from the S&A funding process to provide professional quality entertainment for EWU students. Eagle Entertainment will host a fall and spring concert series, comedy shows, events during Orientation/Welcome Week, Homecoming events, the annual Drag Show as well as several novelty events, such as Last Blast and Club Vegas. Additionally, the funding provides Eagle Entertainment the ability to bring lectures that focuses on diversity and social justice. Eagle Entertainment is also planning new events and services that can generate revenue, and expand opportunities for EWU students. These opportunities include subsidized concert/event tickets, opening events to non-students for a fee (if space is available), and partnering with student organizations to build special events. All requested direct expenses will be applied to developing events for Eagle Entertainment. This request will also support student wages for Eagle Sound Productions. Eagle Sound Productions will generate revenue in order to maintain/replace/expand audio and lighting equipment. No direct expense funds will be applied to Eagle Sound Productions equipment.

### Did your dept/prog/unit receive funds in 2020-21 (FY2021)?

Yes

### If you answered yes to the previous question, please submit the total received funding.

Please enter a number (without any characters) that represents the total funding received for FY2021 (July 2020 - June 2021)

185000

## Salaries, Benefits, & Wages

### Does your request include any staff salaries/benefits, and/or student wages?

Yes

**If you are requesting money for salary/wages/benefits, how many UNDERGRADUATE STUDENT STAFF do you expect to support with the allocation you are requesting?**

If zero, type "0".

10

**If you are requesting money for salary/wages/benefits, how many GRADUATE STUDENT STAFF do you expect to support with the allocation you are requesting?**

If zero, type "0".

0

**If you are requesting money for salary/wages/benefits, how many CLASSIFIED STAFF do you expect to support with the allocation you are requesting?**

if zero, type "0"

0

**If you are requesting money for salary/wages/benefits, how many ADMINISTRATIVE STAFF do you expect to support with the allocation you are requesting?**

If zero, type "0".

0

**If you are requesting money for salary/wages/benefits, how many FACULTY do you expect to support with the allocation you are requesting?**

If zero, type "0".

0

**Please confirm that you have budgeted for all salary increases, according to the Budget Assumptions outlined, and that number will be included in your direct expense figure when you build your budget**

Yes

## Impact From Funding

**How does your dept/prog/unit collaborate with departments, programs, units?**

Be specific, and respond in <200 words.

Eagle Entertainment partners with other student organizations and campus departments to help fund some programs offered to EWU students. Eagle Family Homecoming, Spring Fling-Last Blast, the Drag Show, the film series and the spring concert series are examples of programs/events for which EE has sought out co-sponsorship to enhance program quality. The programming board works collaboratively with Community Engagement, Residential Hall Association, ASEWU, the Pride Center, Eagle Pride, the Multicultural Center and Campus Recreation to increase attendance and help offset some of the programming expense for events. Eagle Sound Production partners with a variety of student organizations to enhance their events. Examples of this include weekly service events for EWU's faith based organizations. These events generate revenue to maintain and replace equipment over time.

**How does your dept/prog/unit collaborate with outside stakeholders?**

Be specific, and respond in <200 words.

Eagle Entertainment partners with several Cheney businesses to host events within the city. In the past, these partners have included the Cheney Owl Pharmacy for May Fest and The Mason Jar for the Winter Coffee House series. Also, Eagle

Entertainment partners with the Odyssey Youth Movement, a non-profit organization that supports LGBTQ youth in the Spokane County area, on the annual Drag Show. Eagle Sound productions only supports events that anticipate a minimum 50% student participation. Eagle Sound Production does not contract with external/non-student groups.

### **How does your dept/prog/unit contribute to the local/regional community?**

Be specific, and respond in <200 words.

Eagle Entertainment helps support the LGBTQ youth by donating 100% of the funds raised during the annual Drag Show to the Odyssey Youth Movement. Additionally, Eagle Entertainment worked with other student organizations to raise money for three non-profit organizations (Northwest Food Bank, Campus Food Pantries and Cheney Food Bank) during the Eagle Family Homecoming Car Bash team challenge event. Eagle Entertainment is planning to expand this list of events to include higher profile speakers, concerts, and other events that the local community can attend for an admission fee. This includes events like drive in movies, recognizable musicians, and comedians.

### **What impact(s) does this dept/prog/unit has on campus? Briefly describe the need for your dept/prog/unit. How does your dept/prog/unit support the mission and/or goals of EWU?**

Respond in <200 words.

Eagle Entertainment enhances the campus experience by hosting high profile events and activities for EWU students. These events enable students to connect with the community and make new friends. These events serve as a critical component for student recruitment and retention. Events hosted by Eagle Entertainment are welcome for all students, and emphasize inclusion and accessibility. Eagle Entertainment's events improve the students sense of place and connectedness with the local (on-campus) community. This connectedness is proven through multiple studies to increase the likelihood that students will persevere to graduation. Graduating students often reflect and share that their most positive and exciting memories occurred at Eagle Entertainment's events. Eagle Sound production improves Eagle Entertainment's events, as well as events hosted by student organizations. This support provides a professional experience to events that increase student interest in events hosted by student orgs. This increases participation in student orgs.

### **How does your dept/progr/unit assesses the effectiveness of your programs/services?**

Be specific, and respond in <200 words.

The programming board uses program evaluations for selected events to review the quality and outcome of the event. This information is used to determine future events and use of various agents/artists. The group also tracks attendance to gauge interest in programs, especially increases or decreases over time for long-standing programs or traditions. Finally, Eagle Entertainment and Eagle Sound Production conducts a paper-survey at the beginning of fall quarter to assess the type of programming students are interested in. The group uses this information to determine the kind of programming they will do throughout the academic year.

### **What service indicators (data) are tracked & how is this information collected?**

Be specific, and respond in <200 words.

The services indicators that Eagle Entertainment tracks is attendance at events. The group does this by using mobile app checkin (EagleSync) or click counters. Eagle Sound Productions tracks and aims for revenue goals per quarter, as well as the number of events hosted, and customer satisfaction after events. This information is tracked through Google spreadsheets.

## **Financial Responsibility**

### **What are the top funding priorities for your dept/prog/unit?**

Be specific, and respond in <200 words.

1. Student staff wages and sick leave 2. Large Scale Events and Late Night programming 3. Drag Show/Diversity programming 4. Collaborative programs with student orgs and academic programs. 5. Concerts

### **Are there any long-term contracts/obligations associated with this funding request?**

If yes, please list each obligation and the amount associated with it. If no, please note NA. Be specific, and respond in <200 words.

none

### How does your dept/prog/unit track and manage your budgets to ensure financial sustainability?

Be specific, and respond in <200 words.

Eagle Entertainment keeps a detailed budget spreadsheet that accounts for any money spent. Also, Eagle Entertainment works closely with Student Accounting and the Contracts Office to ensure that the funds received are used within the parameters of the S&A guidelines. Additionally, Eagle Entertainment targets their marketing students and hosts the majority of the programs on either the Cheney or Spokane campus at times that the majority of the student population can attend the events.

### How will you ensure that student fees do not subsidize non-student use?

Be specific, and respond in <200 words.

Eagle Entertainment uses an EagleSync event check in process through a mobile app called "Checkpoint" at their events to ensure the majority of the participants are students. Also, the group does target marketing to students on both the Cheney and the Spokane Campus.

## Engagement

### Based on the data/utilization numbers you collect, please share the number of STUDENTS your dept/prog/unit serves annually:

If zero, type "0"

5000

### Based on the data/utilization numbers you collect, please share the number of FACULTY your dept/prog/unit serves annually:

If zero, type "0"

10

### Based on the data/utilization numbers you collect, please share the number of STAFF your dept/prog/unit serves annually:

If zero, type "0"

20

### Based on the data/utilization numbers you collect, please share the number of ALUMNI your dept/prog/unit serves annually:

If zero, type "0"

10

### Based on the data/utilization numbers you collect, please share the number of EXTERNAL STAKEHOLDERS your dept/prog/unit serves annually:

If zero, type "0"

10

## Confirm and Submit Budget Request

Is your dept/prog/unit interested in presenting to the S&A Fee Committee

Please select the answer that fits best. Note: While we value all interest in presenting to the S&A Fee Committee, time for all requests to be presented may not be possible. The Committee will schedule dept/prog/units where there are outstanding questions/concerns regarding the funding proposal and, if time permits, schedule dept/prog/units who would like to present where there are no outstanding questions based on their proposal.

Yes

## Submission Process

1. Upload your budget spreadsheet below.
2. Click [HERE](#) to access and download the budget spreadsheet.
3. Sign this form (below), confirming that the information you've entered is accurate to the best of your knowledge.
4. Scroll to the top of the form, and click the "Submit" button on the upper right corner of the form.
5. The Student Accounting staff will send you a copy of this submitted form (it may take up to a week).

## Upload your dept/prog/unit final budget spreadsheet here.\*

See link to spreadsheet above.

[5a8f61d4-4d71-408b-9582-addc1b3e3ff7.xlsx](#)

## Requester Confirmation

By signing, you confirm that the details included in this budget request are accurate to the best of your knowledge, and are fully aware of EWU's S&A Fee regulations

A handwritten signature in black ink, consisting of a large, stylized 'C' followed by two vertical lines and a horizontal line extending to the right.