

# S&A Funding Request Documentation (FY19 Supplemental & FY20 General Requests)

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 on EagleSync (see step-by-step directions provided separately) that outlines salaries/wages, benefits, and/or direct expense funds being requested. As part of developing a budget request, you will be asked to upload supporting documentation (this form). Please make sure that you fully complete this form, save it as a PDF at the end, and then upload it as part of the budget you submit.

You will submit this form after you PDF it and save a copy. Once you have completed this step, navigate to your EagleSync Portal, select TREASURY, select MANAGE BUDGETS, select CREATE NEW BUDGET, select the budget that matches the request you would like to make. It is critical that you select the correct budget form. Your options will be:

FY2020 (July 2019-June 2020)

FY2019 Supplemental Budget Request (January 2019 to June 2019)

FY2019 (July 2018 to June 2019) \*Do not select FY2019 (July 2018 to June 2019). We have already awarded all funding for this budget period.

Projected Timeline for FY20 (July 2019-June 2020) S&A Funding for EWU Departments/Programs/Units:

FY20 Budget Request Submission Deadline: Wednesday, January 9th, 2019 at 5pm

FY20 Budget Review Meetings and Presentation Dates for EWU S&A

November 30th - 11:30am 1pm | General Introductions and Process for FY19  
January 18th – 10:30am-1pm | Training  
January 25th – 10:30am – 1pm | Supplemental Requests & Fee Increase Proposal  
February 1st – 10:30am- 1pm | Finalize Supplemental & Initial Review of FY20 Requests  
February 8th – 10:30am – 1pm | Initial Review of FY20 Requests  
February 15th – 10:30am – 1pm | Scheduled Budget Presentations  
February 22nd – 10:30am – 1pm | Scheduled Budget Presentations  
March 1st – 10:30am – 1pm | Scheduled Budget Presentations  
March 8th – 10:30am – 1pm | Recommendations  
April 5th – 10:30am-1pm | Recommendations  
April 12th – 10:30am-1pm | Finalize Recommendations

Please note that not all departments/programs/units will be asked to present. Presenting to the committee will be based on the S&A Fee Committee's need to gather more information to make an informed funding decision.

FY20 Funding Proposal Due to BOT: May 11th, 2019

FY20 Funding Award Letters Sent: June 2019

Projected Timeline for FY19 (January 2019- June 2019) S&A SUPPLEMENTAL Funding for EWU Departments/Programs/Units:

LAST DATE TO SUBMIT: Wednesday, January 9th, 2019 at 5pm \*The committee will grant extensions for supplemental requests to be submitted through March. To submit a request after the deadline, please e-mail Alicia Decker at asewufinancevp@ewu.edu. The committee will review your request to submit and be in touch.

FY19 Presentation Dates for EWU S&A SUPPLEMENTAL

November 30th - 11:30am 1pm | General Introductions and Process for FY19  
January 18th – 10:30am-1pm | Training  
January 25th – 10:30am – 1pm | Supplemental Requests & Fee Increase Proposal  
February 1st – 10:30am- 1pm | Finalize Supplemental & Initial Review of FY20 Requests  
February 8th – 10:30am – 1pm | Initial Review of FY20 Requests  
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March 1st – 10:30am – 1pm | Scheduled Budget Presentations  
March 8th – 10:30am – 1pm | Recommendations  
April 5th – 10:30am-1pm | Recommendations  
April 12th – 10:30am-1pm | Finalize Recommendations  
ADDITIONAL DATES TBD

Please note that not all departments/programs/units requesting supplemental funds will be asked to present. Presenting to the committee will be based on the S&A Fee Committee's need to gather more information to make an informed funding decision.

FY19 Supplemental Fund Decisions will be made and departments/units/programs notified within three (3) weeks of submitting a Supplemental Fund Request.

Projected Timeline for FY2020 (July 2019 - June 2020) S&A Funding for EWU Clubs & Organizations (C&Os):

LAST DATE TO SUBMIT: Wednesday, April 10th, 2019 at 5pm

FY20 Budget Review Meetings and Presentation Dates for C&Os: BY APPOINTMENT WITH ASEWU FINANCE COMMITTEE

FY20 Funding Award Letters Sent: As Awarded

Status: Pending

**Submitted By**

Samantha Armstrong Ash  
sarmstrong@ewu.edu  
Jan 04, 2019, 11:00PM PST

## S&A Basic Request Information

**Contact Information [Required]**

Please fully complete your contact information.

First name: Samantha  
Middle initial:  
Last name: Armstrong Ash  
Email address: [sarmstrong@ewu.edu](mailto:sarmstrong@ewu.edu)  
Phone number: 509.592.7169  
Address: Showalter 129  
City: Cheney  
State: WA  
ZIP: 99004

**S&A Funding Guidelines [Required]**     I have reviewed, understand, and agree to follow the above.

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 2018-19 S&A Fee Committee. If you plan to adjust your approved expenditure plan, it is required that you notify and request the ability to spend differently from the 2019-20 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.

### FY19 and FY20 EWU S&A Budget Planning Guidelines [Required]

As you plan and deliver your budget plans for FY20 and FY21, please use these assumptions and considerations. Please contact Budget Services OR Samantha Armstrong Ash (509.359.7852 or sarmstrong@ewu.edu) via phone or email with any questions during this process.

#### Expenditures Assumptions

- Classified base wage increase FY20 3%
- Public Service Employees (PSE-Exempt) base wage increase estimated July 1, 2019 for FY20 is 1%
- Faculty general salary adjustment FY20 is 4%
- Exempt base wage increase on July 1st of each year estimated for FY20 at 3%
- Benefit increase is planned for FY20 at 2%
- Direct Expense increase FY20 is 2%

#### Historical Analysis

Judy Miller in Student Accounting will be providing you 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

#### Index 3

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 Considerations

Consider possible changes for future years (FY2020 and FY2021):

- Revenue changes based on quantity (enrollment) and/or price
- Salary Increases
- Benefit Increases
- Promotions
- Retirements
- Vacancies
- Change in total number of positions
- Recruitment costs
- Reclassification of positions
- Pool positions for temporary faculty or graduate service appointment funding changes
- Minimum wage increases to \$12.00 1/1/19 and \$13.50 in 1/1/20
- Direct expense budget changes (i.e. supply costs increasing or equipment replacement)

The Budget Services team is available for any assistance in the budget planning process.  
Thank you for your contribution to a collaborative budget process.

I have reviewed, understand, and agree to follow the above information in planning my budgets.

Please select what best represents your request: [Required]

To ensure that you are completing the right process, please select from the drop-down menu below.

EWU Department/Program/Unit S&A Funding Request for FY2020 (July 2019-June 2020)

What department/program/club/organization are you requesting for? [Required]

EWU Childcare Center

Simple title/name of your department/program/club/organization.

## EWU Department/Program/Unit S&A Funding Request for FY2019 (July 2018-June 2019)

Please provide a brief summary of your department/program/unit and why you are applying for S&A funds. [Required]

This section should be <200 words.

Eastern Washington University contracts with the YMCA to provide the EWU Childcare Center. S&A Funds subsidize the cost of Childcare for EWU students, lowering the cost of childcare - supporting childcare at EWU and ensuring that student-parents have access to services they need to be successful while at EWU.

The EWU Children's Center:

Offers an educational, child-centered program to the children of EWU students, faculty and staff. Approximately 85 percent of enrollment represents student families.

Is located on campus in a state-of-the-art facility.

Is managed through a contract between EWU and the YMCA of the Inland Northwest, and is state licensed to serve 194 children.

Serves children ranging from 6 weeks to 10 years of age.

Provides full-time and part-time care, including after-school care.

Is funded through direct payments from parents and underwritten with Services and Activities fees.

Includes a state-funded, four-year-old classroom - ECEAP, to include education, health and nutrition, parent involvement and faculty support.

Requires that lead classroom teacher credentials include an Early Childhood Education degree or experience as well as (STARS) State Training And Registry System certification.

Did your department/program/unit receive S&A Funding last year? [Required]  Yes

If you answered yes to the previous question, please submit the total received in S&A Funding: 256042

Please enter a number (without any characters) that represents the total funding received for FY2019 (July 2018-June 2019)

What is the total amount of support received annually beyond S&A Fees - on average? Please outline any support you receive beyond S&A Fees. [Required]

Please highlight funding you receive from Generated Revenue (Ledger 2), State Support (Ledger 1), Sponsorship, Fundraising, etc.

The EWU Childcare Center at EWU is fully operated/managed by the YMCA. The money requested annually from S&A solely ensures that student prices for childcare are reduced/subsidized. The YMCA does receive state support through the ECEAP program and generates revenue through childcare fees (tuition). Faculty/staff, students, and community members, based on availability, have access to the center. Rates differ for faculty/staff, students, and community members with community members paying full-price. Students who need childcare are the first priority for filling open spaces.

Please describe how your department/program/unit has worked to pursue alternate funding sources (non-S&A fee): [Required]

If you earn revenue, please clarify how much of the revenue you earn is from students.

Last year we received \$50,000 through the YMCA in support of a remodel of the Childcare Playground. On average, we annually receive \$12,000 from the YMCA as a result of the ECEAP program enrollment. This money is placed in a revenue account to support facility upgrades/maintenance. We regularly evaluate the contract and our options for childcare on campus. We do partner with the YMCA to identify potential grants or subsidies for students that are parents. We are currently working with the EWU Foundation to explore increase fundraising to support scholarships for childcare. This past year we received an additional \$24,000 to support Childcare Scholarships for students that are parents. The Veterans Resource Center currently offers additional financial support for parents who are Veterans to access childcare. However, all of these pursuits do not lower the cost of the current contract to manage the facility and the need for S&A support, they would simply reduce, even further, the cost to student parents.

Briefly explain how your department/program/unit plans to spend any funding awarded. It is important to note any increases or decreases for FY20 and the reason for these. [Required]

The contract with the YMCA will increase by the fiscal growth factor each year for the next 3 years/the term of the contract. Next year, the contract to manage the center will be \$160,609. We are also requesting \$7,500 to support minor repairs/improvements to the facility and \$1500 for the phone contract with EWU IT. EWU is responsible for maintaining the facility and supporting the phones as part of the contract and owning the property. Additionally, we lease a washer and dryer and are under contract that is just shy of a \$1000 per year.

We are requesting a, roughly, 4.7% increase in S&A Funding as a result of the contract increasing by the fiscal growth factor (roughly 4.8%) for the 2018-2019 academic year. This ensures that we continue to offer childcare for student parents enrolled at EWU.

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

Please enter the number of faculty. 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?

Please enter the number of administrative staff. 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?

Please enter the number of classified staff. If "zero", type "0."

0

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?

Please enter the number of undergraduate student staff. If "zero", type "0."

0

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?

Please enter the number of graduate student staff. If "zero", type "0."

0

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. [Required]

Yes.

Contract with the YMCA for 2019-2020: \$160,609

Phones: \$1500

Washer & Dryer Lease: \$1000

Briefly explain how you ensure that student fees do not subsidize non-student use? [Required]

As part of the YMCA Contract Negotiations we outline that students have first-right of refusal for any open spots and ensure that fees charged to students are reduced in alignment with what S&A supports.

Briefly explain how your department/program/unit collaborates internally with departments, programs, units: [Required]

The EWU Childcare Center supports student employment/hires a number of students to serve in a variety of roles at the center, has offered internships, and has a history of partnering with the College of Education to improve programs and services.

The staff, employed by the YMCA, that manage the center also partner with law enforcement and athletics to work with the kids, engage in safety assessments (EWU Police), and provide educational programming for parents.

The staff also work with ASEWU and University administration to gather feedback from parents and stakeholders, on a regular basis, to improve offerings.

Briefly explain how your department/program/unit collaborates externally with outside stakeholders: [Required]

This is an external collaboration/contract. Beyond the contract, the YMCA staff that manage the center collaborate with student and non-student parents alike to support the center and provide educational and engagement opportunities for both students and parents.

Briefly explain how your department/program/unit contributes to the local/regional community: [Required]

Balancing family life, being a parent and focusing on school work is extremely difficult, especially for single parents. Balancing parenting and finishing a degree can seem impossible without the right support mechanisms. According to a report from the Institute for Women's Policy Research (IWPR), student parents drop out of college at a higher rate than any other demographic—only 33 percent of student parents obtain a degree within six years.

Based on research, college graduates, earn 66 percent more than high-school graduates over the course of their lives. Greater educational attainment is also associated with higher rates of employment over one's life cycle and that it can have multi-generational benefits. - All of this can have long-term effects to the local and regional community - ensuring that student complete their degree programs and have the opportunity to make a difference in our local/regional communities.

Please highlight the impact this department/program/unit has on campus. [Required]

Briefly describe the need for your department/program/unit. How does your department/program/unit support the mission and/or goals of EWU?

This contract ensures that quality childcare is accessible to student parents and faculty/staff. This allows students to pursue their education and ensures that we are providing the space (resources/services) for students to transform their lives through education.

Briefly describe how your department/program/unit assesses the effectiveness of your programs/services: [Required]

We partner, regularly, with the EWU Childcare Center staff and ASEWU to garner feedback from parents and ensure that their are stakeholder groups helping guide improvements to the Center.

What service indicators (data) are tracked & how is this information collected? [Required]

We track the number of kids enrolled, the number of student parents served, the number of faculty/staff served, and the number of community members served. Last year, the enrollment high was 148 kids with a high of 78 student families being served, a high of 23 faculty/staff families being served, a high of 7 community families being served, and a high of 4 YMCA staff families served.

Based on the data/utilization numbers you collect, please share the number of STUDENTS your department/program/unit benefits/serves annually: [Required]

Please enter the number of students. If "zero", type "0."

78

Based on the data/utilization numbers you collect, please share the number of FACULTY your department/program/unit benefits/serves annually: [Required]

Please enter the number of faculty. If "zero", type "0".

23

Based on the data/utilization numbers you collect, please share the number of STAFF your department/program/unit benefits/serves annually: [Required]

Please enter the number of staff. If "zero", type "0".

0

Based on the data/utilization numbers you collect, please share the number of ALUMNI your department/program/unit benefits/serves annually: [Required]

Please enter the number of alumni. If "zero", type "0".

0

Based on the data/utilization numbers you collect, please share the number of EXTERNAL STAKEHOLDERS your department/program/unit benefits/serves annually: [Required]

Please enter the number of external stakeholders. If "zero", type "0".

11

Please outline the top funding priorities for your program/department/unit: [Required]

In order, we need the following supported through this S&A Funding request:

- 1) The Contract: \$160,609
- 2) The Phones: \$1,500
- 3) Contingency/Improvements: \$7,500
- 4) Washer & Dryer Lease: \$1,000

\*If the committee would like to remove the contingency money from the request and set aside supplemental funds for us to request when needed next year, that is an option for reducing this request as it is.

What will the impact be if this request is not funded or fully funded? [Required]

We will not be able to meet contractual obligations and ensure the current access students have to childcare at EWU.

How does your department/program/unit ensure that you are good stewards of awarded funding? [Required]

Please outline how you track and manage your budgets to ensure financial sustainability.

We monitor the contract and obligations in the contract carefully. Additionally we work to ensure that we partner with ASEWU to hear from student parents and how childcare needs are being met. On average, we negotiate a new contract every 3-5 years and work to ensure that any increases do not exceed the fiscal growth factor.

Is there anything else you would like the S&A Fee Committee to consider when reviewing your funding request for FY2020?

If no, please type NA.

Offering childcare on-campus can make all the difference for parents that are students and having a childcare center on-campus can serve as a learning lab for students majoring in early childhood education. We welcome the opportunity to answer questions or concerns from the committee on how this contract benefits and supports students. Thank you for your consideration and dedication to meeting student needs.

Is your department/program/unit interested in presenting to the S&A Fee Committee? [Required]

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 departments/programs/units where there are outstanding questions/concerns regarding the funding proposal and, if time permits, schedule departments/units/programs who would like to present where there are no outstanding questions/concerns based on their proposal.

\*Only if the S&A Fee Committee has concerns or questions

If your request includes funding for staff, please confirm that you have budgeted for all increases, according to the Budget Assumptions outlined, and that number will be included in your Direct Expense figure when you build your budget. [Required]

Please select the best answer.

Does not Apply