

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
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
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

Carleigh Hill
chill26@ewu.edu
Jan 11, 2019, 10:43AM PST

S&A Basic Request Information

Contact Information [Required]

Please fully complete your contact information.

First name: Carleigh
Middle initial:
Last name: Hill
Email address: chill26@ewu.edu
Phone number: 360-878-0940
Address: 102 Isle Hall
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

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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]

The Easterner

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.

The Easterner is the student-run newspaper and website for EWU news. Students employed by The Easterner provide a valuable service to the community and campus and in return learn about the fundamentals of journalism while also earning a small stipend. Part of the learning environment includes ad sales, however the diminishing demand for print ads means that revenue does not cover more than about half of publishing costs in a year. S&A funds go directly toward the expense of publishing (online and in print) and paying our staff. Funds are also used for operational supplies and training opportunities.

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: 150,000

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.

Advertising revenue is the only additional support The Easterner receives. Advertising revenue on average is \$17,000/school year. Given the decreasing market for print advertising we cannot rely on earning more than the average in order to cover operating costs and salaries. We are actively cultivating social media and web advertising contracts, however those platforms are a limited commodity.

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.

Our student advertising team manages relationships with clients off and on campus to sell print ads in issues of The Easterner and digital ads on Facebook, Twitter, and theeasterner.org. Ad prices are set by what the market can bear based on the revenue goal of the school year. We will also be partnering with Alpha Kappa Psi to increase our sales team while raising funds for both organizations.

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]

Operating/publishing costs (web hosting and printing): \$21,775 - our printing costs have remained stable and we will be continuing with Griffin Printers in Spokane.

Staff salaries and benefits: \$147,209 - an increase from last year for restructuring because of growth in sports coverage that must be managed and new advertising efforts. Maintains 19 current student positions, adds a second sports editor for web and social media management, and includes expanded professional Director position. We are currently under-spending on this year's salaries while keeping all student positions filled.

Team building, training, professional memberships: \$5,588. Includes summer workshop attendance for next year's leaders and several online trainings. We will be supporting on campus training event costs with advertising revenue.

Supplies: \$695 - We were able to upgrade hardware last year and now will only need to maintain cameras, get new business cards, pay for postage, and purchase miscellaneous office items.

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."

1

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."

20

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]

\$21,000 - The printing contract with Griffin Publishing is a one-year contract as part of a five-year negotiable contract. 2019-2020 will be year 5 of 5. We will have to put out a request for bids to choose a vendor moving forward.

\$775 - The web hosting and emails contract with SNO (Student Newspapers Online) is an annual contract. It is sometimes less because of ads sold through SNO on our website.

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

S&A fees go directly toward the production of the student newspaper by students. The funding request does include money to pay a Director, as required by the Student Newspaper Policy, so that students might have more consistent guidance in professional development, ethics, journalism skills and organizational leadership; these things are critical to the student experience on The Easterner. All purchasing and expenditures are authorized by the student Editor in Chief and Advertising Manager with back up approval from the Director, no funds are spent without student approval

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

The Easterner operates within the journalism department to a limited extent though the JRNM 100/400 courses. Staff writers come from the 100 course and editors supplement their experience through the 400 course. The Board of Student Publications includes faculty from the library and Technical Communication program and the director of the PRIDE Center. The Easterner also regularly contacts many departments, programs and offices as sources for news, sports and feature stories. The advertising team will partner with Alpha Kappa Psi to provide sales training to club members and sell ads to fundraise for both groups.

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

The Easterner is actively working on building relationships with Easterner alumni. Advertising staff collaborate regularly with clients from the community of Cheney and greater Spokane County. Staff also network with media professionals, journalism faculty, and other student journalists through training and conferences bringing greater depth and richness to the news production experience.

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

The Easterner provides coverage of events, breaking news, sports, trends, instructional and entertainment topics for the Cheney campus, city of Cheney, Spokane metro area, and EWU Spokane campus. No other publication in the area serves the same demographic or geographic audience. It is a free publication for all.

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?

There are currently 19 student staff and 3 contributors who learn directly from their experiences on The Easterner through news gathering, producing a weekly paper, maintaining web and social media content, and selling ads to the EWU and Cheney communities.

This organization is unique in its hands-on learning environment for students; it is the only 100% student-led media on campus. The Easterner strives to increase access to information by widely distributing and promoting its content to students in Cheney, Spokane and online. It is an inclusive newsroom celebrating diversity in structure and interactions. On Jan. 17 the entire staff participated in Ally training led by Nick Franco and they are eager to be better voices for the community.

None of The Easterner's work is possible without S&A funding

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

The Easterner accepts online feedback and comments as well as letters to the editor. Our pick up rates are the most consistent gauge of effectiveness, as is the case with any newspaper. The Board of Student Publications (BSP) gives professional feedback to the student leaders on issues of management, spending, ethics, and quality control.

Each year more of our former students earn competitive internships and professional positions in media or go on to graduate work. This is the greatest mark of effectiveness of The Easterner. This year we have earned several individual and publication awards for outstanding work in the form of Best of SNO designations for writing.

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

1,000 copies of the newspaper are distributed on campus in about 40 locations so that students, faculty and staff can stay abreast of Eastern's events. Our pick up rates are tallied weekly when the new issue is distributed on Wednesdays. It is not possible to accurately represent the demographics that most pick up the newspaper, however distribution spots at the library, the CEB, Showalter, Monroe, Kingston and the PHASE building are particularly robust suggesting we are getting a mix of students across campus. The Easterner Facebook page and Twitter accounts are also very popular. The Facebook page has 1,577 followers and 1,616 likes, @_TheEasterner has 1,273 followers, and @EasternerSports has 1,997 followers. The Social Media Editor monitors which stories and topics are most popular on what platform and analyzes web traffic on theeasterner.org.

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".

3,000

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".

150

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".

150

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".

400

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".

100

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

Salaries/benefits and publishing/operating costs are the top funding priorities because without money for these items there is no paper. The next priority is training/team building because these are the experiences and resources that fulfill EWU's mission of student-focused learning. Training/team building are also critical to EWU's mission and values.

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

The impact to students especially is considerable. The Easterner has been a weekly editorially-independent student newspaper on this campus for 102 years. If the request is not fully funded it will impact the number of staff hired and/or the number of papers that can be published. We are currently working with an efficient team of minimal numbers. Any cut in the salary allocation will directly affect that number. Any cut in the publishing allocation of \$21,000 will directly affect the number of newspapers that can be printed over the course of the year.

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.

The Faculty Adviser and Director are directed by the Student Newspaper Policy to assist the student leaders in all aspects of staff and budget management. The Board of Student Publications also gives feedback on budget requests. This diverse team of professionals, faculty, and students, ensures that funds are directed in the best way possible to improve student learning and encourage circumspect spending. This year the team has carefully hired, foregone many technology improvements, and minimized travel to stay within the funding awarded last year while also maintaining as much carry-over as possible in the case of hardware failure.

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.

For the last three years the Easterner has operated within its requested budget of about \$150,000. Fewer staff has traveled to conferences for training and the overall staff size was reduced significantly. We know that money will be tight this coming fiscal year, but we are asking for this increase in the hopes of building a robust long-term advertising-based funding solution to the problem of increasing staffing costs. Using fewer funds, we have done more every year. Pick-up rates, web engagement, social media followers, and AWARDS WON have increased. Now we hope to build on the business side of the operations. We ask that the S&A Fee Committee support our vision for the future, one where our expenses can be supported more by revenue streams rather than fees.

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

Yes

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.

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.

I confirm