

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

Vanessa E Delgado
vdelgado2@ewu.edu
Jan 08, 2019, 01:13PM PST

S&A Basic Request Information

Contact Information [Required]

Please fully complete your contact information.

First name: Vanessa
Middle initial: E
Last name: Delgado
Email address: vdelgado2@ewu.edu
Phone number: 9153831987
Address: 526 5th Street, Showalter 300
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]

Multicultural 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.

The Eastern Washington University (EWU) Multicultural Center (MCC) strives to help students, faculty, and staff understand multiculturalism, social justice, and the importance of inclusion. By employing students, providing educational opportunities and facilitating community building EWU MCC helps empower all people of marginalized identities, ultimately creating a unified community that values all cultures. Our goal is to cultivate learning experiences that promote community building, engagement, and inclusion, which we believe are essential to the learning experience of all Eagles.

The MCC was established in part due to student advocacy highlighting the crucial need for a center which welcomed and unified the campus and its various cultures. Student voice remains central to our work. As such, we are dedicated to advocating for the resolution of institutional and cultural issues directly impacting marginalized students. One of the primary ways we will reach this goal is through education. Our goal is that students broaden and diversify their thoughts, knowledge, and perspectives.

We are committed to fostering a brave space for all to learn through the hosting of workshops, events, and educational discussions.

The MCC is a place where all students are welcomed and celebrated in their authenticity! By maintaining a constant relationship with students and focusing on outreach we ensure that our center is inclusive to all backgrounds and cultures at EWU. We welcome critical student feedback to ensure all voices are heard and valued.

We request funding in order to achieve these goals, which directly align with the university's overall goal of Embracing Social Justice and continuing the proud tradition of being a Diversity Serving Institution. The funding we request is essential in order to fund our two primary needs: student employment and campus-wide programmatic efforts.

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: 100,000

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.

While the Multicultural Center does not directly receive any additional Ledger 2 or Ledger 1 funding, the Office for Diversity and Inclusion funds the salary and benefits of the Multicultural Center's Director (\$98,126 Ledger 1).

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.

The Multicultural Center has worked to co-program, sharing costs with various campus partners in order to reach our diversity goals throughout the university.

Additionally the MCC was awarded an AmeriCorps grant to bring on a VISTA (Volunteers In Service To America) full-time volunteer this year. The grant allows our volunteer to work 40 hours per week and serve the department with a project throughout the calendar year of their appointment. This is one way we have been creative in pursuing alternatives to an additional full-time salaried employee.

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]

In the next fiscal year, if awarded, we plan to use our funding to work collaboratively across campus, increase our financial support of student club programs and continue to fund student employment positions.

Specifically we will use awarded funds in the following ways:

- General office operations
- Student club/organization financial support of programs
- Large-scale campus-wide programming (Multicultural Festival, Tunnel of Oppression, D&I Awards)
- Small-scale programs, performers, speakers
- Supplies, promotional and marketing materials
- Undergraduate student salaries (currently funding 6 positions)
- Graduate student salary (do not currently have graduate student position)

Our requested amount has not increased or decreased from the previous request.

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."

6

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."

1

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]

NA

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

The EWU Multicultural Center is first and foremost, a student center, which strives to together students of diverse abilities, backgrounds, cultures, identities, and experiences and provide them with the opportunities to engage with other students, faculty, and staff through intentional dialogue and programming efforts. The MCC and its activities are open and available to the entire campus community, however, all events, programs, and resources target the particular needs and interests of the students at EWU, on both the Cheney and the Spokane campuses. Additionally when sponsoring campus-wide efforts from other departments and units we are diligent in asking that the programs are marketed to our current student population.

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

The Multicultural Center is housed in the Diversity and Inclusion unit, a small division of the institution. As such we have built relationships across campus in an effort to embed ourselves in the collaborative nature of the institution. In our 1.5 years as Eastern, we have worked to outreach to and collaborate with many Student Affairs and Academic Affairs units across campus. In the last year alone we have worked with many student organizations, Admissions, SAIL, Housing and Residential Life, Disability Studies, Pride Center, and the Faculty Commons to bring dynamic programs and events to campus.

No unit can do the work of diversity, inclusion, and social justice alone. We are happy to continue to engage with our many campus partners to make Eastern a welcoming and affirming place for every Eagle.

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

The Multicultural Center works to connect students to off campus resources, community building organizations, and community health agencies as needed. We recognize that Eastern students of color, first generation students, queer students and students with disabilities do not always see themselves represented in our campus resources, as such we hope to provide them with services and resources that meet their unique needs.

The MCC has also worked to connect to parents, families and guardians of our multicultural students--specifically we invited families of color to join us for a cookout/carne asada event before the homecoming game. We believe families are essential external stakeholders to the success and persistence of our students.

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

The MCC is committed to sharing space with and engaging with outside organizations such as Cheney Middle School at their request for consultation. The Equity Educators program will host workshops in the Spokane Public Libraries during Black History Month in collaboration with the city. Additionally we work to ensure our Eastern students are included in community wide events focused on students of color, such as the cultural graduation celebrations that honor the Hispanic, Black, Native/Indigenous, Asian Pacific Islander communities in Spokane and the surrounding regions.

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?

With one year under our belt, we believe the Multicultural Center has begun to embed itself into the fabric of the institution. The MCC is integral to the university as the only non-academic student-facing unit who's primary focus is serving the needs of our students of color. This allows us to support the many academic and student affairs departments engaged in diversity efforts as well as to fill the additional student needs not met elsewhere on campus.

From our participation in First Step (orientation programs), to our visibility during Homecoming Parents and Family weekend, to our new location opening in the PUB we have spent our first year marketing our programs and our space to the entire campus. The MCC even in our temporary space has become a natural place for dialogue around social justice topics. We are here for students looking for a place to express their culture and identity, and to empower them to succeed in their social and academic aspirations.

The MCC is dedicated to providing peer-to-peer educational workshops through our Equity Educators program, which serves to make our entire student body better global citizens as they entire the workforce.

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

The Multicultural Center uses student learning outcomes in developing our programs/event and quantitative assessments to measure the efficacy of our programming. Additionally we track the number of students visiting the space and are moving to a system that will allow us to track the number of unique visitors to the center in our new location (PUB)-this is helpful in evaluating whether or not we are adequately marketing our services to incoming students and current students. Lastly we encourage feedback from our students and have a comment box for anyone to submit anonymous feedback. We are also working with the ASEWU Diversity Committee, who represent the MCC's targeted student populations, in order to give them a space to voice their needs, comments, and questions about the MCC, it's direction, it's programs, and more.

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

Service indicators are tracked by assessing the level of student involvement and participation in the following ways:

- Daily traffic and contacts with the MCC
- Participants in programs and activities
- Number of hours of student engagement in the Multicultural Center

The data is collected both formally and informally. Our primary collection method is paper surveys at the conclusion of a program.

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".

1245

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".

7

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".

12

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".

16

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

Funding priorities in order of importance:

1. Student wages
2. Operating expenses
3. Programming/Contractual services
4. Collaborative funding for student clubs/organizations
5. Collaborative funding for campus departments/units

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

The award given to the Multicultural Center from S&A Fee Committee makes up all of our funding, outside of the Director's salary, as such not funding would eliminate our student employment opportunities and drastically reduce our ability to market our services. We would still be able to creatively and passively host program and workshops without funding, however we would be limited to using unpaid labor from local speakers/guests and the generosity of our campus partners to advertise events/pay for catering and room costs (outside of the MCC).

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 keep detailed records of our expenses and meet with our Student Affairs Budget office liaison (Judy) each quarter to ensure we are forecasting accordingly, specifically regarding student wages. We set our budget for the year well before the beginning of the fall quarter and stay within our outlined parameters. We also work very hard to get as many students actively engaged in our programs as possible, so that our funding benefits a large number of students on campus. We also share our expenditures with our Vice Presidential unit, the Office of Diversity and Inclusion, monthly, in order to track all aspects of our budget.

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.

The Multicultural Center has greatly benefited from the funding of the S&A committee since we opened our doors in September of 2017. We would not be where we are today without the support of S&A funding.

Additionally, we honor the labor of current and former students who's advocacy and courage lead to the Multicultural Center we have today. As such the MCC will continue to center students and their vision for creating a more equitable and comfortable campus experience, working alongside them to meet our shared goals.

We are sincerely grateful for the funding we have received from this committee in the past and welcome the opportunity to answer any questions you all might have about our proposal or aspirations for the future.

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