



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

ASEWU (Associated Students of Eastern Washington University)

Submitted By: Emily Fitzgerald, efitzgerald3@eagles.ewu.edu on 1/29/2021 3:27:34 PM

**[DRAFT]**

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) – [samstrong@ewu.edu](mailto:samstrong@ewu.edu)

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

## Requesting Organization

ASEWU (Associated Students of Eastern Washington University)

### Requester's Contact Information

#### Name

First & Last Name

Emily Fitzgerald

#### Phone Number

(555)555-5555

2086615552

#### Email

[asewufinancevp@ewu.edu](mailto:asewufinancevp@ewu.edu)

#### Mailing Address

Administrative Office (Street, City, State, Zip)

PUB Suite 207

### 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.

ASEWU is comprised of students, both elected and not elected, to serve and advocate for students within multiple areas of the university.

### 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.

The ASEWU budget is for direct expense/ wages that go for printing cost and telephone cost. This is minimum for our operational needs. The executive budget is used for fall and winter training, to teach them how to effectively reach the diverse student population on campus. The other thing that gets used is purchasing professional wear with ASEWU logos for the entire employee staff. We also use this budget to purchase the homecoming shirts that students have come accustomed to. Due to COVID-19 we obviously we not able to spend as much as we planned. The elections budget is used for events/ promotional items to attract students to run in the elections or vote. The biggest reason we have a need is for constitutional changes to go through, or any student fee to be enacted, we must have a 10% vote of the student population and we have barely reached that % for awhile. The legislative budget is largely due to our membership to the WSA. The WSA is the Washington student association that provides lobbying training, work location during the winter quarter for our legislative liaison and a group lobbying effort for collegiate needs. Lobby day and traveling to WSA meeting during the non-legislative session the other part of the budget. The council budget is used to host invest, gather information and provide promotional items. They also use this to enhance our meeting by contracting the Eagle sound team.

### 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)

372000

## 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".

17

### 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".

1

**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".

1

**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.

ASEWU has worked with multiple departments on campus to co-sponsor events such as diversity week, mental health awareness week, co-purchasing swag items, and other areas that can enhance students experience on campus. We are constantly seeking co-sponsorships to help do our part of not competing for student engagement by having similar events happening during the same time as others.

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

Be specific, and respond in <200 words.

ASEWU contributes to the local/regional community by volunteering and providing service through Spokane Gives as well as other community efforts. We also look for sponsorship from the local community but that is something that is new to the ASEWU group.

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

Be specific, and respond in <200 words.

ASEWU contributes to the local/regional community by volunteering and providing service through Spokane Gives as well as other community efforts that we attend and provide support in any way we can.

**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.

ASEWU's impact on campus is very large. We are voted in to be the voice for the entire student body. This is accomplished through committee meetings, tabling events on campus, sponsored forums, sponsored events, and events that we put on.

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

Be specific, and respond in <200 words.

In general, effectiveness is seen by the number of students who attend and/or participate in the process (e.g. running for elections, voting, applying to serve on a committee) and in the responses received when students are asked informally for their input and perspective. ASEWU has improved student feedback in the past few years. We have been surveying students both in the Spokane and Cheney campuses and using this information on how to better communicate to our audience. We are also using a feedback/response system through EagleSync about our monthly clubs and orgs meetings. This is a time for clubs to talk about what functions and aspects of ASEWU are beneficial to them, and what are slowing down/preventing involvement and growth. These will be taken back to the ASEWU for consideration and to be included in future action plans.

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

Be specific, and respond in <200 words.

While ASEWU is the representation of all students, it's difficult to determine the exact number of students that utilize the services provided by ASEWU. There are numerous ways we obtain statistics of the student population that reach out to ASEWU. We offer supplemental funding for individuals seeking assistance in attending conferences, as well as assisting clubs and organizations in events and programs. When these individuals or groups seek funding, they must fill out a form in EagleSync where they list all the information associated with the event. We also have students that apply to sit on committees. These students must fill out EagleSync forms as well. We can compile all the forms submitted on EagleSync and can gauge the demographics of students that are reaching out to ASEWU.

## **Financial Responsibility**

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

Be specific, and respond in <200 words.

The top funding priorities for ASEWU would be all of the budgets that I have listed above. Without the funding allocated to these budgets we will not be able to effectively voice the students concerns and ideas of which we were elected to do.

### **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.

The only "long-term obligations" within this request are the yearly maintenance and lease contracts contained in this request—the digital printer, and the WSA contract. The WSA contract is a maximum of \$11,000, and the digital printer which will be around \$4,700 this year.

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

Be specific, and respond in <200 words.

Our budgets would be tracked and managed by the future ASEWU Director of Finance, with Josh Ashcroft and Student Accounting (Judy Miller) acting in an advisory role to ensure that money is being spent responsibly.

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

Be specific, and respond in <200 words.

As the ASEWU Director of Finance, they will manage the budgets appropriately using the S&A guidelines and making sure they are billed to the correct budgets.

## **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"

50

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

If zero, type "0"

50

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

If zero, type "0"

50

**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"

0

## 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.

[6be593c1-4628-40cb-9a6f-18f1c8ca5e41.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

Emilia Fitzgerald