



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

## Club Sports Federation

Submitted By: Travis Allen, tallen16@ewu.edu on 1/29/2021 11:00:50 AM

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

Club Sports Federation

## Requester's Contact Information

### Name

First & Last Name

Travis Allen

### Phone Number

(555)555-5555

509-359-4013

### Email

TAllen16@ewu.edu

### Mailing Address

Administrative Office (Street, City, State, Zip)

201 URC, Cheney, WA, 99004

## 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.

The Club Sport Federation (CSF) provides EWU students with an opportunity that allows them to: Represent EWU in club level competitions in the region Develop skills in lifetime sport options Engage with other EWU students with the interest in their chosen sport Achieve a high level of satisfaction with their collegiate experience through CSF participation S&A funding is necessary for these clubs to continue to provide EWU Students with the opportunity to participate and contribute to their development outside the classroom. The CSF is a vital piece of Student Life on our campus and has shown steady growth over the last few years with over 30 active clubs in 2019-2020.

### 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 CSF Council determines how the S&A allocation is awarded to individual clubs based on their history, membership involvement, on and off campus activity, financial needs and impact on student life. Before any S&A funds may be spent, clubs must receive approval from both the CSF Coordinator and the Student Life Accounting Office. S&A funds may only be spent on items the individual club requested in its CSF Council request with any variance going through the CSF Coordinator to assure funds are spent properly and according to established procedures. The increase in this area is due primarily to more of our clubs wishing to join their nationally affiliated organizations bringing with that alliance an increase in travel expectations, team fees and officiating costs.

### 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)

65000

## 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".

2

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

If zero, type "0".

0

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

If zero, type "0".

0

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

If zero, type "0".

0

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

If zero, type "0".

0

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

Yes

## Impact From Funding

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

Be specific, and respond in <200 words.

CSF groups collaborate with other campus groups such as: · Campus Recreation through Rec-Splosion and The BLITZ · EWU Athletics to support their athletic teams including "providing club sports members to work as "ball crew" for football games, sideline support for soccer games, and shared access to the club sports powerlifting and cross fit training equipment during covid-19. · Fund raising efforts with the EWU Foundation/Alumni Association · CSF groups have hosted competitions supporting the EWU Veteran's Center for Military Appreciation events · Regular communication with Student Life Accounting · Strong participation in Movers and Shakers during Housing and Residence Life Move-In Weekend

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

Be specific, and respond in <200 words.

We are somewhat limited by the S&A bylaws and guidelines, but we try to involve our programs in community service projects like EWU Homecoming and Cheney Mayfest. We also assist many student groups brought to campus by our university colleagues, including Housing and Residential Life, Admissions and some of the diversity programs.

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

Be specific, and respond in <200 words.

CRec programs are well known for being active in the community, with CSF groups participating in many service projects each year in both Cheney and the Spokane communities. In 2019-2020, CSF groups took part in over 33 community projects alone. Some CSF programs have working sponsorships with local restaurants and businesses in Cheney such as Holiday Inn and Express, Barrel House Pizza, and Rosa's Cheney Lanes for post-game socials for players, visiting teams, and parents.

## 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.

With more than 650 active unique participants in a normal year and over 300 during the pandemic, the CSF has a tremendous impact on student life, particularly with students living in the residence halls and sorority and fraternity members. All CRec programs maintain strong core values, including inclusivity, social and university engagement, and student success. NSSE survey results consistently show that our students greatly value their recreation opportunities. Many studies show participation in a group such as a CSF team offers a strong support system, a valuable learning experience, and a rich environment for individual development. We contribute to the university mission of personal transformation with students learning about themselves, and the world around them, through active participation in a CSF organization. The Club Sports Federation will continue to adapt to the current Washington State Governor current COVID19 guidelines. The CSF will continue to find ways for its student athletes to remain engaged with the program as well as the University.

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

Be specific, and respond in <200 words.

In 2019, CRec was in its third year of the newly formed Assessment plan that seeks to compare program participants in all programs equally. Chris Hoppe, Director for Campus Recreation, is the lead in that program, which we review regularly at each CRec bi-monthly staff meeting. We are halfway through our 2-year pilot program and should have a smooth transition to a regular and annual collection of data. This data assists program leads in future program planning, program adjustments, budget management, and general serving of our student base. Satisfaction surveys are distributed every two years with respondent feelings on program factors and their overall satisfaction with the programs, staff and facilities involved. In addition, student focus groups will be hosted in the spring quarter each year to further seek student opinion and ideas of program improvement. Quarterly CSF Officer training sessions provide an opportunity for each club to discuss success strategies, as well as concerns and solutions.

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

Be specific, and respond in <200 words.

In addition to demographic data (class standing, gender, residence location, and primary campus association), the following program indicator data was collected for CSF Programs in 2019-20: CSF: Total competitions (2019-20) 135 CSF: Community service projects (2019-20) 33 CSF: Total unique participants (2019-20) 663

## Financial Responsibility

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

Be specific, and respond in <200 words.

1) Maintaining required club affiliated national organization fees and associated costs 2) Continuing to provide safe and professional transportation of our students to CSF activities 3) Student staff support to assist in completing club practice audits and maintenance of CSF spaces and equipment

### 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.

No

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

Be specific, and respond in <200 words.

We work closely with Student Accounting to make sure we track and manage our budget on a monthly Basis. The CSF office also meets regularly with each club treasurer to help them plan their expenditures and develop ideas to increase their revenue (dues, fundraisers, etc). All club members are required to pay dues ranging from \$20 to \$2,500 a year in order for the clubs to be eligible for membership under the Club Sports Federation. Our clubs are not solely dependent on S&A funding, it is used as a supplement to their budgets.

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

Be specific, and respond in <200 words.

S&A fee statutes prohibit our programs from using S&A fees to support non-student programming. CSF groups are only open to currently enrolled EWU students, with some faculty/staff serving as club advisors.

### 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"

663

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

If zero, type "0"

10

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

If zero, type "0"

10

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

If zero, type "0"

0

**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.

[502b982f-81c4-4664-b81d-508928362506.xlsx](#)

**Requester Confirmation**

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

A handwritten signature in black ink that reads "Todd Allen". The signature is written in a cursive style with a large, sweeping loop at the end of the word "Allen".