



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

## Student Accounting

Submitted By: Judith Miller, jmillier62@ewu.edu on 1/28/2021 3:36:40 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

Student Accounting

### Requester's Contact Information

#### Name

First & Last Name

Judy Miller/EWU Childcare

#### Phone Number

(555)555-5555

509 359 7891

#### Email

[jmiller62@ewu.edu](mailto:jmiller62@ewu.edu)

#### Mailing Address

Administrative Office (Street, City, State, Zip)

SHW125

### 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.

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. It 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.

### 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 contract with the YMCA will increase by the fiscal growth factor each year for the next 2 years/the term of the contract. Next year, the contract to manage the center will be approx. \$170,565. This number is based on a the similar increase we had for FY21 (5,452). We are also requesting \$800 to support minor repairs/improvements to the facility small supplies. Also requesting \$1,200 for the phone contract (approx 1/2 of previous year) and postage etc. 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, and we have an annual maintenance contract for our Dishwasher which was not included in last years request by error and it is approx. 1,500. This ensures that we continue to offer childcare for student parents enrolled at EWU.

### 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)

169413

## Salaries, Benefits, & Wages

### Does your request include any staff salaries/benefits, and/or student wages?

No

### 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

## Impact From Funding

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

Be specific, and respond in <200 words.

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.

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

Be specific, and respond in <200 words.

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.

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

Be specific, and respond in <200 words.

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.

### 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.

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.

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

Be specific, and respond in <200 words.

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?

Be specific, and respond in <200 words.

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. With looking forward to on campus learning for FY22, we will then again be able to track numbers of kids enrolled to the center and the number of student families being served and faculty/staff families being served. The previous year when we were not in COVID 19 restrictions these were the numbers....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.

## Financial Responsibility

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

Be specific, and respond in <200 words.

In order, we need the following supported through this S&A Funding request: 1) The Contract: \$172,065 2) The Phones: \$1,000 3) Contingency/Improvements: \$ 800 4) Washer & Dryer Lease: \$1,000 5) Dishwasher Maintenance Contract 1,500 \*this request is at the bare minimum that it will take for the childcare to operate, you will also notice that our contract increase is \$5,452 and our request increased by \$5,652 which includes the Dishwasher contract for 1,500 that was not put into last years request.

### 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.

Contract with the YMCA for 2021-2022: \$170,565 Phones: \$1,000 Dishwasher Contract \$1,500 Washer & Dryer Lease: \$1000

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

Be specific, and respond in <200 words.

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

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

Be specific, and respond in <200 words.

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.

## 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"

80

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

If zero, type "0"

25

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

If zero, type "0"

25

### 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"

10

## 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.

No

### 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.

[841b74cf-4947-4dfa-8690-bc72e2c17ea9.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, appearing to read "Judy Miller". The signature is written in a cursive style with a large, looped initial "J" and a long horizontal stroke extending to the right.