



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

EWU Pride Center

Submitted By: Nick Franco, nfranco@ewu.edu on 1/29/2021 3:31:36 PM

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
- Judy Miller (Student Accounting) – jmiller62@ewu.edu
- Sam Armstrong Ash (Dean of Students) – samstrong@ewu.edu

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

Requesting Organization

EWU Pride Center

Requester's Contact Information

Name

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Mailing Address

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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 Division of Student Affairs has created a new unit for Student Equity, Belonging, and Voice (SEBV), which consists of the Adult and Lifelong Learner Resource Center, Global Student Services, Multicultural Center, Pride Center, Veterans Resource Center, Associated Students of Eastern Washington University (ASEWU), and the student newspaper, The Easterner. This unit will be headed by the Associate Vice President for Student Equity, Belonging, and Voice (AVP-SEBV), who will be critical in unifying and expanding the services that directly support empower historically underrepresented and marginalized student groups.

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.

We are applying for S&A funds to cover approximately half of the salary and benefits for the AVP-SEBV position, as well as a modest direct expense budget for the AVP.

Did your dept/prog/unit receive funds in 2020-21 (FY2021)?

No

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".

0

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".

1

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.

The AVP-SEBV will (1) leverage collaborative relationships across campus to recognize and address systemic inequities, (2) promote the ongoing inclusion and retention of historically underrepresented and diverse student groups on campus, and (3) partner with university stakeholders to empower student voices. Specific offices that the AVP will connect with include: Center for Academic Advising and Retention Enrollment Services Ethnic Studies programs Housing and Residential Life Office for Diversity and Inclusion Student Advocacy and Support Services Women's and Gender Education Center

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

Be specific, and respond in <200 words.

In addition to on-campus offices, the AVP-SEBV will connect with the following off-campus resources in order to facilitate connections with students. This is not an exhaustive list. Carl Maxey Center Hispanic Business/Professional Association Inland Northwest Business Alliance NAACP Spokane Odyssey Youth Movement Peace and Justice Action League of Spokane Pride Foundation Spectrum Center Spokane Human Rights Commission

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

Be specific, and respond in <200 words.

In addition to on-campus offices, the AVP-SEBV will connect with the above stated off-campus resources in order to facilitate connections with students. Connecting students with these resources will help them feel like they belong in the Inland Northwest and will be critical in helping them stay in the region.

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.

The units that will report to the AVP-SEBV currently report to three different supervisors, which has hampered their ability to deeply and cohesively work toward common goals. The AVP position will lead and facilitate that unifying effort. Additionally, there is not a specific position in Student Affairs that is tasked with collecting, understanding, and utilizing the myriad data points the university collects on issues of student diversity and inclusion. The AVP position will oversee such efforts, helping the division and university community more deeply understand student diversity issues and how to address them.

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

Be specific, and respond in <200 words.

While some of the reporting units to the AVP-SEBV adequately assess program and service effectiveness, this is not true of other units. The AVP will foster effective assessment efforts beyond mere participation numbers in each unit as well as within the division as a whole.

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

Be specific, and respond in <200 words.

While some of the reporting units to the AVP-SEBV adequately assess program and service effectiveness, this is not true of other units. The AVP will foster effective assessment efforts beyond mere participation numbers in each unit as well as within the division as a whole.

Financial Responsibility

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

Be specific, and respond in <200 words.

AVP wages and benefits

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.

The AVP-SEBV will maintain a detailed budget expenditure spreadsheet. This spreadsheet allocates funds for the entire year. The AVP, then, will enter all purchases and expenditures into the spreadsheet within 24 hours. The AVP will also track and communicate to the campus community the accomplishments of the Student Equity, Belonging, and Voice unit within Student Affairs.

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

Be specific, and respond in <200 words.

The AVP-SEBV position will provide direct support, leadership, and empowerment to programs and services that serve students on campus, which will be of direct benefit to students. Additionally, the AVP-SEBV will lead initiatives, policy revisions, and program evaluations that more effectively create a welcoming and empowered environment for EWU students. Although the AVP-SEBV position will only be ~50% funded by student fees, the vast majority of responsibilities for the AVP are in the service of students. Consequently, we do not anticipate an issue with the AVP using student fees for non-student use.

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"

1000

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

If zero, type "0"

100

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

If zero, type "0"

200

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

If zero, type "0"

20

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"

25

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.

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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

