



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

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Submitted By: Christopher Hoppe, choppe08@ewu.edu on 1/29/2021 11:55:04 AM

[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) – asewufinancep@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

Requester's Contact Information

Name

First & Last Name
Chris Hoppe

Phone Number

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Email

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Mailing Address

Administrative Office (Street, City, State, Zip)
201 University Rec Ctr, 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 EWU Intramural Sports (I.M.) program has been a fixture on campus for more than 50 years and is still one of, if not the largest student programs on campus. Offering a diverse schedule of activities each quarter, the I.M. program has a typical annual unique participation of 800-1,000 students. During the covid-19 pandemic, governor restrictions prohibited most functions of the I.M. program. Moving into FY22, the program is planning to convert savings from the vacant Director of Campus Rec position into a lower-level (coordinator) position specifically assigned to rebuild the I.M. program to its pre-covid 19 service level. Funding for that position is included with the rest of Campus Rec salaries, under the Office of Student Engagement. We are applying for funding as this program is key to student success and development as it is a strong support system for inside-the-classroom success. The I.M. Sports program supports EWU students through the four core values listed below: Risk Management: The I.M. Sports program works with facilities staff to ensure recreational spaces are prepared safely for the sports being played each day. The I.M. Sports staff proactively manage risks through daily facility audits, and ensure issues are addressed before gameplay proceeds. Well trained sports officials are (student employees) serve a critical role in managing safety during game play. Additionally, the I.M. Sports program employs thoroughly trained students from the exercise science department and M.S. in athletic training department to ensure emergencies are addressed promptly. Inclusion: The I.M. Sports program strives to create a welcoming culture for all students to be included. Additionally, the program is continually searching for new sports to offer in order to meet the changing needs of our student community. The I.M. Sports program has developed several adaptive sports for EWU, including Goalball, Wheelchair Basketball, and eSports. Professionalism: Student staff learn basic professionalism skills through their experience working within the program. They are trained to provide the highest possible quality of service to students. Students gain these skills in each role, as league supervisors, officials, first aid attendants, and record keepers. Stewardship: The I.M. program manages campus resources for longevity. The program regularly collaborates with rec facilities staff to invest in strategies that assist in reduced water consumption, more efficient lighting, and more durable surfaces.

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.

Approximately 65% of total funding is spent on student employees, who work as officials, score keepers, first aid attendants, and supervisors. These positions provide students with structure, responsibility, life skills, and leadership development. The requested direct expenses support equipment to manage risks during game play, league management software, supplies to launch an eSports program, required certifications for employees, and promotional materials, and championship awards.

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)

80000

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".

12

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.

I.M. sports works with many campus organizations such as SAIL, Greek Life, the Res Hall Assoc., EWU Athletics and many others through hosting events such as Paintball, Archery Tag, Laser Tag and other sport related activities. These type events are usually at little or no charge to the group as we consider these functions as critical for building community on campus. The I.M. sports program will also welcome participation from staff and faculty, rebuilding a positive culture on campus.

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

Be specific, and respond in <200 words.

The only time we work with off-campus/community partners is when we host the EWU Spring Shootout (formerly the largest indoor 3-on-3 tournament in the country) and the Iron Eagle Triathlon (30+ years). The majority of these events are funded through registration fees and community sponsorships. These events bring positive attention to EWU, generate revenue, and contribute to student recruitment.

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

Be specific, and respond in <200 words.

The events mentioned above bring in many participants and spectators to the Cheney community. These groups buy food, gas, some stay in hotels and generally support the local economy while the events are taking place.

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.

Out-of-the-classroom programs such as the I.M. program greatly enhance a students satisfaction with their collegiate experience by providing an outlet to meet new people, improve self-confidence and self-esteem, develop a healthy interactive engagement with EWU and most importantly, to have fun. Providing access to top level programs helps lead to student success in the classroom, higher graduation rates (Completion) and adds to the retention efforts. While there is some learning that goes on, the real strength of the I.M. program is to give our students a program they feel a strong connection to and a sense of ownership in.

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

Be specific, and respond in <200 words.

The Campus Recreation Spring Survey assesses student satisfaction with the I.M. program and the staff that run it. This spring we will be holding a series of I.M. Focus Groups to try to develop strategies to help bring students to the program that may have not been participating in the past. Student staff are also very active in seeking out opinions on player thoughts on how the program is operated.

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

Be specific, and respond in <200 words.

Demographic info such as class standing, gender identification, residence locale, which campus they attend and how often they participate are key Service Indicators. The info is collected both through the Spring Survey and quarterly participant data through our online registration system at imleagues.com/EWU.

Financial Responsibility

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

Be specific, and respond in <200 words.

1) Turn the declining participation trends around by developing new strategies and programs, both traditional and non-traditional, that may find us new target audiences 2) Developing eSports leagues to connect students living on campus and off, as well as staff and faculty. 3) Increase the quality of the I.M. Sports experience through collaboration with Eagle Entertainment and Eagle Sound Production (Increase the HYPE)

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 strongly believe in fiscal responsibility, only requesting funds for what the program truly needs, and managing expenses to stay within the awarded budget. Additionally, the I.M. Sports program has the capacity to generate some revenue, which can expand the investment of awarded S&A funds. Students pay an annual fee of \$11 for unlimited participation making the EWU program the least expensive of all WA campuses.

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

Be specific, and respond in <200 words.

EWU students are the heart and soul of the I.M. Sports program. Students participation will be tracked with our registration

platforms (I.M. Leagues & Fusion). Staff and faculty will be permitted to participate in I.M. Sports activities with an increased fee of \$30 per person per year. When the program hosts other community events, the revenue generated through team/participant fees covers all program costs.

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"

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"

10

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"

75

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.

[89d8d848-0de6-451b-8a9d-7af284612979.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, consisting of a large, stylized 'C' followed by two vertical lines and a horizontal stroke extending to the right.