



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

Multicultural Center

Submitted By: Vanessa Delgado, vdelgado2@ewu.edu on 1/27/2021 2:15:40 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
- Judy Miller (Student Accounting) – jmiller62@ewu.edu
- Sam Armstrong Ash (Dean of Students) – sarmstrong@ewu.edu

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

Requesting Organization

Multicultural Center

Requester's Contact Information

Name

First & Last Name

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Email

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Mailing Address

Administrative Office (Street, City, State, Zip)

PUB 329

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.

****THIS PROPOSAL IS FOR BOTH THE EWU MULTICULTURAL CENTER AND THE EWU PRIDE CENTER.**** The Eastern Washington University (EWU) Multicultural Center strives to help students, faculty, and staff understand multiculturalism, social justice, and the importance of inclusion. The EWU Pride Center is strives to be an inclusive and affirming community space for people of all sexual, romantic, and gender identities, particularly those who identify as LGBTQ+. These centers support, empower, and advocate on behalf of students, connect EWU community members to on-campus and local resources, create and facilitate inspiring programs and events, and deliver educational trainings and workshops. Both the Multicultural and Pride Centers are places where all students are welcomed and celebrated in their authenticity! The Multicultural and Pride Centers share many attributes, among them they share a history of student advocacy, and as such student voice remains central to their work. The Centers are dedicated to advocating for the resolution of institutional and cultural issues directly impacting marginalized students. Guided by a deep understanding of the need for intersectional social justice frameworks, the centers are committed to strong alliances and partnerships with diverse cultural, ethnic, political, spiritual, and arts communities at EWU and beyond. We are applying for S&A funds to continue providing services, support, and personal and professional development to students at EWU. The funding received by S&A each year supports the totality of our operating costs: professional and student staff wages and benefits, supplies and operational expenditures, and programming and event costs.

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.

Due to changes in Student Affairs leadership positions, required budget reductions across campus, and in order to maintain student support services the Multicultural Center and Pride Center are requesting funding together under the direction of one Director. The major changes in funding are the addition of the Director's salary to S&A funding and the funding reduction of the Pride Center Director position to an Assistant Director. A majority (90%) of the funding provided by S&A is used to staff the centers with >\$50k of our funding dedicated to student staff. The greatest asset to the centers is the student staff who do an incredible amount of work to plan and host programs, support student visitors to the spaces, and manage social media/marketing for the centers.

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)

177000

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".

4

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 ADMINISTRATIVE 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 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 2020-21 academic year was the first year the Multicultural Center and Pride Center were both housed in the Student Affairs division, which has provided ample opportunities to collaborate with the departments in the division. In the past (this year being exceptional due to COVID 19) the Multicultural Center has worked with many student organizations, Admissions, SAIL, Housing and Residential Life, Disability Studies, the Pride Center, and the Faculty Commons to bring dynamic programs and events to campus. We are in the process of formalizing a partnership with Sorority and Fraternity Life to provide education and transformative opportunities to their membership. Furthermore we acknowledge and respect the work done before us and continue to support the work within the academic ethnic studies programs (Africana Studies, Chicanx Studies, and American Indian Studies). The Pride Center collaborate regularly with EWU departments, programs, and units. Some of these units reached out to us because of our knowledge and skillsets, but many we sought out in order to advance equity and inclusion at EWU. Recently we formally and intentionally collaborated numerous campus units on programs, events, initiatives, and student support, including but not limited to Biology Department (Pride Month rotating display), College of Social Sciences (ally training for all CSS department/program chairs), Equal Opportunity and Human Resources (employee training slides; demographic forms), JFK Library, Multicultural Center (Trans Day of Remembrance), SAIL (several late night programs and Drag Show), and Women's and Gender Education Center (NEW Leadership recruitment). No unit can do the work of diversity, inclusion, and social justice alone. We are happy to continue to engage with our many campus partners to make Eastern a welcoming and affirming place for every Eagle.

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

Be specific, and respond in <200 words.

The Multicultural & Pride Centers collaborate regularly with external organizations on programs, events, and support services throughout the year. We recognize that Eastern students of color, first generation students, queer students, and students with disabilities do not always see themselves represented in our campus resources, as such we hope to provide them with services

and resources that meet their unique needs. We also believe collaborating externally provides students opportunities to expand their personal and professional networks in the Inland Northwest. In recent years we formally and intentionally collaborated with organizations such as Blind Buck (fundraising opportunity), Community Colleges of Spokane, Spokane Human Rights Commission, Whitworth University, WSU Spokane, Hispanic Business Professional Association, US Bank (fundraising opportunity) and the Latino Hope Foundation.

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

Be specific, and respond in <200 words.

The Multicultural Center works to ensure our Eastern students are included in community wide events focused on students of color, such as the cultural graduation celebrations that honor the Hispanic, Black, Native/Indigenous, Asian Pacific Islander communities in Spokane and the surrounding regions. The Pride Center provides ongoing and consistent support to local and regional stakeholders and community members serving LGBTQ+ communities. As mentioned in previous responses, the Center is sought after to provide educational workshops and trainings, facilitate connections between community organizations and LGBTQ+ populations in need, and assist in the development and execution of events that serve the broader Inland Northwest region. The largest collaboration we currently have that impacts the local/regional community is through our Admissions office. Both centers host visiting student groups and talk with them about attending EWU, the importance of higher education, and promote self-advocacy in looking for the right college for them.

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.

Both the Multicultural and Pride Centers are integral to meeting the university's diversity, inclusion, and equity goals. The Multicultural Center is the only non-academic, student-facing unit whose primary focus is serving the needs of our students of color. The Multicultural Center exists for students looking for a place to freely express and share their culture and identity, and to empower them to succeed in their social and academic aspirations. Likewise, for many LGBTQ+ students, the Pride Center is the only space on campus where they feel completely affirmed in who they are. Each year the number of students accessing the Pride Center grows with many verbalizing how critical the space is for them, in particular transgender and gender nonconforming students consider the Pride Center a "safe place", and have said the center has helped them navigate college life at EWU. Additionally both centers host campus-wide programming that is open to the entire EWU campus community reaching thousands of students annually. A secondary function both center provide is educational opportunities for all students, faculty, and staff looking to expand their anti-racist frameworks, to increase their queer consciousness, and to create intentionally inclusive spaces, processes, and policies. The Multicultural Center hosts peer-to-peer educational workshops through our Equity Educators program, which serves to make our entire student body better global citizens as they entire the workforce and has recently begun hosting UndocuALLY workshops. The Pride Center Welcoming Ally Project is one of the most well-known educational and professional development opportunities at EWU and has grown to include multiple levels of accessible on-line learning.

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

Be specific, and respond in <200 words.

The Multicultural Center uses student learning outcomes in developing our programs/events and quantitative assessments to measure the efficacy of our programming. Additionally we track the number of students visiting the space which is helpful in evaluating our outreach and marketing strategies. Lastly we encourage feedback from our students and work with the ASEWU Diversity Committee, who represent the Multicultural Center's targeted student populations in order to ensure students can voice their needs, comments, and questions about the Multicultural Center, its direction, its programs, and more. The Pride Center gauges the effectiveness of our services and activities by two methods: (1) Level of student involvement and participation: student visitors, Eagle Pride attendees, participants in programs and activities, number of hours providing advising and counseling-adjacent services, student leaders involved in program development and event management, as appropriate. (2) Qualitative and quantitative research to measure student opinion and satisfaction: post-event assessment surveys, comments to social media sites, verbal feedback collected through everyday conversations as well as during weekly Eagle Pride meetings.

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

Be specific, and respond in <200 words.

Service indicators are tracked by assessing the level of student involvement and participation in the following ways: -Daily sign-in log and contacts with the Multicultural and Pride Centers -Number of hours the centers professional staff provide informal advising and counseling-adjacent services -Participants in programs, activities, and workshops -Number of hours of student engagement in the centers—including the number of programs/workshops/student club meetings utilizing the lounge spaces -Learning outcomes/goals achieved via post-event assessment surveys

Financial Responsibility

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

Be specific, and respond in <200 words.

Funding priorities in order of importance: 1. Professional and student staff salaries 2. Eagle F.A.M. Pre-Orientation Program 3. Programming supplies, marketing, etc. 4. Contractual services/Operating expenses

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.

2FTE salaries (\$180,500), Phone lines (\$1600), RICOH printer lease (\$2500)

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

Be specific, and respond in <200 words.

Both the Multicultural and Pride Centers are Student Affairs units and work regularly with the Student Account office to track and manage annual budgets. Additionally each professional staff member utilizes personal spreadsheets, EagleNet, and Banner to reconcile expenses.

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

Be specific, and respond in <200 words.

The EWU Multicultural and Pride Centers are first and foremost student centers, which exist to benefit students of color, LGBTQ+ students, undocumented students, and their allies at EWU and provide them with a positive and successful academic and co-curricular experience. Both center bring together students of diverse abilities, backgrounds, cultures, identities, and experiences and provide them with the opportunity to engage through intentional dialogue and programming efforts. The Multicultural and Pride Centers and their activities are open and available to the entire campus community, however, all events, programs, and resources are directed at meeting the needs and interests of the students at EWU, on both the Cheney and the Spokane campuses. Additionally when sponsoring campus-wide efforts from other departments and units we are diligent in asking that the programs are marketed to our current student population. The number of non-students who attend our events and programs is minimal. Some of the funding we receive is used to support and train faculty, staff, and administrators. However, our efforts to support employees are, ultimately, for the betterment of the student experience on campus.

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"

15

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"

15

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.

[7c22b89d-9837-4d6b-981e-50868a61ea25.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

The image shows two handwritten signatures in black ink. The first signature on the left is a stylized, cursive name. To its right are the initials 'Σ'. The second signature on the right is a more complex, cursive signature.