



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

Music Department

Submitted By: Jonathan Middleton, jmiddleton@ewu.edu on 1/22/2021 3:04:01 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

Music Department

Requester's Contact Information

Name

First & Last Name

Jonathan Newell Middleton

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Email

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Mailing Address

Administrative Office (Street, City, State, Zip)
Music Building 119

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 Music programs present over 100 musical performances per year for EWU and regional audiences. S&A funds support the costs of many essential needs to host concert events: the purchase of musical scores, instrument repairs, booking venues, advertising, guest artists fees, and concert event materials.

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.

S&A funds support ensembles and programs with concert costs, touring travel costs, instrument maintenance, uniforms maintenance, rental or purchase of musical scores, service and membership fees, guest artists, clinician fees, event hosting, publicity expenses, and sound equipment. There are no new costs anticipated; however, we hope the amounts we receive will provide adequate funding for travel to recruit new students for EWU! We need to find musicians each year to support next year's ensembles and concerts. This year our ensembles and programs received \$55,000 (\$40k for Marching Band uniforms and \$15k for music ensembles).

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)

55000

Salaries, Benefits, & Wages

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

No

Impact From Funding

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

Be specific, and respond in <200 words.

All of the music ensembles and programs are led by music professors who meet once every two weeks. The faculty collaborate and coordinate together. The faculty also work with department staff and graduate students to plan and organize events.

Communication between units is relatively easy due to our department's size – with 13 full-time faculty. Our faculty also work very closely with the Provost's office, the EWU Foundation, and Athletics. We have a central position in coordinating and collaborating musical events that reach large segments of EWU community.

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

Be specific, and respond in <200 words.

Our Music programs are exceptionally dynamic in how they work with the community to bring musical arts and enjoyment to so many people. The faculty and students are often conducting outreach efforts with community members in education and the arts to attract new students and donors. Networking is key to how we arrange ensemble and faculty visits to area high schools and local performance spaces in Cheney and Spokane. We perform at a wide range of events, from being on the radio with KPBX and KEWU, presenting at the Fox Theatre, Lady of Lourdes church, and local charities such as Feed Cheney. Next year we want to continue our partnership with the Spokane Symphony Orchestra and expand outreach efforts to help "at risk youth." We hope to expand our community partnerships.

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

Be specific, and respond in <200 words.

In a non-Covid year, local and regional community members come to the Cheney campus on a weekly basis to hear concerts in the Music Department recital hall and at sports venues for football, volley ball, basket ball, and soccer. This year we are seeking to acquire live streaming gear to help us expand our reach to audience (via online experiences). In the meantime, we are recording performances in small groups and posting these online. Normally we present over 100 concerts per year, which requires resources in funding (and scholarships). Community members are also engaged by our off-campus events. Our students have performed in recent years at the Fox Theatre, area churches, on KPBX radio, and many high schools and middle schools. Our touring groups have gone in recent years to the Tri-Cities, Yakima, and Wenatchee. When we can afford it, we also go as far as Portland, Vancouver, Olympia, Seattle, and Bremerton. Last year, our orchestra was invited to perform in Yakima at a regional music educators conference called WMEA/NAfME. They were one of only three orchestras selected by a competitive audition process.

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.

Music ensembles and programs represent one of the most exemplary facets of community engagement at EWU. We showcase high level performances from our students and faculty. Our dynamic music ensembles and programs support the institutional strategic plan to "Ignite Change" in demonstrating the vital role of performing arts in our culture and economy. We also embrace core themes in the process of providing students easy access to our ensembles as both performers and audience members. We offer a lot of performances, and students are welcome to join our ensembles each quarter. In closing, we also contribute to the goal of Transforming the Region by our efforts to build partnerships with arts organizations and educational institutions. We have close connections to area high schools (e.g Cheney String Academy), the Spokane Symphony, the Spokane Jazz Orchestra, the Spokane Youth Symphony, Feed Cheney and other organizations.

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

Be specific, and respond in <200 words.

Music faculty assess ensembles and programs in two ways. Each quarter we receive student course evaluations to judge the effectiveness of our activities. We are also accredited (as a member of NASM), so every ten years we are evaluated by our progress over the long term. We also conduct assessments for EWU in its accreditation process via NWCCU. Our efforts are on-going and give us a chance to evaluate according to the measures and guidelines of other accrediting organizations as well as our own internal goals (e.g. recruiting effectiveness). We also hear from audiences and community members in less formal contexts, such as letters and emails, and these are also valuable.

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

Be specific, and respond in <200 words.

The Music Department tracks the number of music ensemble members and audience members. The ensemble members are tracked through rosters in Navigate or EagleNet. The audience members are tracked via ticket sales or the number of concert programs that were distributed. Many of our events are free, so counting programs is more common. In some large events, such as home football games, we gather information from the athletics program. In some cases where our ensembles perform for the radio or conferences we are unable to gather accurate data on the number of people we reach. The demographic figures in the next sections are quite conservative.

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

Be specific, and respond in <200 words.

The highest funding priorities for music programs relate to supporting our ensembles and students with educational and entertaining outreach and recruiting events. The integrity of our academic programs is often tied to the quality of our outreach efforts and performances. We teach EWU students how to perform at the highest levels and then present their achievements to audiences. To maintain quality in our performances, we require the purchase and maintenance of musical instruments and audio equipment. In order to reach audiences, we require travel funds and placing ads. We provide easy access to our events and create an inclusive environment for participation at many levels.

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.

There are no long term contracts associated with S&A funding.

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

Be specific, and respond in <200 words.

NA

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

Be specific, and respond in <200 words.

The department head works closely with Judy Miller and the college budget officer to ensure funds are spent within the ASEWU guidelines. Many music accounts come with restrictions, so we are familiar with working within parameters.

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"

9000

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

If zero, type "0"

300

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

If zero, type "0"

400

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

If zero, type "0"

20000

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"

50000

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.

[9cdc6677-9b1e-441c-b97b-d5f6363144f8.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