



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

## Office of Student Engagement

- Version 3

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

Office of Student Engagement

## Requester's Contact Information

### Name

First & Last Name

Chris Hoppe

### Phone Number

(555)555-5555

509-359-7394

### Email

choppe08@ewu.edu

### 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 Division of Student Affairs is integrating Campus Recreation (CRec) with Student Activities, Involvement, and Leadership (SAIL), to form the Office of Student Engagement (OSE). Here are the benefits of this new model. Community Development: CRec and SAIL collectively engage more students (7,500+) than any other program on campus. This new model allows for more efficient communication between programs, allowing for faster adjustments to program offerings, based on emerging trends in engagement. Working together, OSE can develop aligned strategies to strengthen attendance/engagement in student events. OSE will also be able to develop higher impact events that engage wider ranging student interests. Events like Eagle Family Homecoming, Neighborfest, RecSplosion, and Greek Recruitment can now be coordinated with more support and creativity. Leadership Development: OSE will be able to more effectively move the dial forward on leadership development. Leadership development is a common success story throughout all programs within SAIL and CRec, and now this story can be told as a combined effort. OSE will begin tracking a variety of metrics which highlight how students can grow important life skills throughout their college experience. These metrics will be put to use through marketing strategies that increase student recruitment and retention. Aligned Resources: CRec and SAIL each have access to unique resources that are able to create professional level services and events. When these resources are combined, there will be new opportunities for higher profile events that garner greater attention from the EWU community and beyond. As an example, Eagle Entertainment can now work with the club sports program to enhance the game day experience for club hockey games, and other club sports.

### 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 requested funds will support salaries and benefits for 9 total positions. These positions used to be requested separately, but are now aligned under a new reporting structure (Office of Student Engagement). There are no new increased costs (except a scheduled 4% increase for benefits) compared to FY21. Savings from the vacated Director of Campus Recreation position has been redistributed to support the AVP for Campus Life and the Coordinator of Intramural Sports. See the requested positions below. 50% Associate Vice President for Campus Life 100% Director of Student Engagement (OSE) 100% Associate Director of Campus Recreation (CRec) 100% Assistant Director of Student Organizations and Leadership Programs (SAIL) 100% Assistant Director of Student Engagement (SAIL) 100% Assistant Director of Sorority and Fraternity Life (SAIL) 100% Coordinator of Club Sports and eSports (CRec) 100% Coordinator of Intramural Sports (CRec) 100% Coordinator of Outdoor Programs (CRec) Additionally, this direct expense budget will support the contractual obligations to maintain student access to the fitness center on the EWU Spokane Campus (\$50,000).

### 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)

719895

## 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"

3

**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".

6

**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.

Both CRec and SAIL have a long history of collaboration across campus. The alignment of these two programs will enable more effective collaboration, and improve access to shared resources.

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

Be specific, and respond in <200 words.

SAIL has supported partnerships with outside stakeholders through events like Eagle Family Homecoming and the annual Dragshow. Campus Recreation has been able to engage the local community through events like the Iron Eagle Triathlon, 3-on-3 shootout, and rental services offered by EPIC Adventures. These events and services have been able to bring positive attention to EWU, and serve as recruitment opportunities for future students.

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

Be specific, and respond in <200 words.

Programs within the Office of Student Engagement are highly visible in the local and regional communities through program activities. These specific activities will be listed in the individual program requests.

## 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.

We believe that strong student engagement programs and facilities support transformation of college students by assisting them in developing confidence and a high level of self-esteem, traits necessary to success in any endeavor. Students that engage with their school by taking part in outside-the-classroom programs have higher rate of success in the classroom and are more likely to evolve into better citizens in their post-college years. Active participation in CRec and SAIL programs help reduce stress while helping to improve mental health. These programs also foster a strong student community, which serves as a critical support system for students facing challenges during their time at EWU, and beyond. Lastly, these programs form a stronger positive association between students and EWU, increasing the probability that they will donate back to EWU after graduation.

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

Be specific, and respond in <200 words.

Each program maintains their own assessment system of data collection. CRec uses a spring survey with four parts: 1) Intramural Sports, 2) EPIC Adventures, 3) Club Sport Federation, 4) Recreational Facilities. Data collected in that survey, distributed every two years with the next planned for spring of 2021, is used by all programs and facility managers to help determine future program offerings and facility planning. The SAIL office will be included in the 2021 survey with the goal of painting a more clear picture of student engagement at EWU. All programs distribute regular surveys throughout the year after events to assess student satisfaction.

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

Be specific, and respond in <200 words.

The key numbers we track include: Basic Demographic info such as class standing, gender identifiers, place of residence, age group, main campus the student attends are all taken. Participation totals in both Unique Participants (actual head count) Total Participation (accounts for students that participate in more than one activity) are crucial indicators to show program trends, up or down. Each individual program may keep a set of data pertinent to their own program, which will be explained in individual budget requests.

## Financial Responsibility

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

Be specific, and respond in <200 words.

1) Rebuild the declining student participation numbers in all program areas, especially I.M. Sports. This will result in offering larger profile events that can generate greater levels of participation per event. 2) Identify and develop programs capable of generating new revenue. 3) Strengthen the EWU community through staff and faculty participation in programs and services.

### 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.

This budget request is to support 9 full-time positions within SAIL and CRec. A reduction in budget would cause a cut to one of the proposed positions, resulting in reduced programs and services for EWU students. Additionally, The EWU Spokane Campus Fitness Center is a multi-year commitment with WSU.

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

Be specific, and respond in <200 words.

The Office of Student Engagement follows all S&A Guidelines on spending and firmly believes it is critical that funding is spent with only one thing as our goal: to help students cross the finish line academically while having a great collegiate experience. We all recognize that when funding allocations to CRec and SAIL are combined, that dollar amount is large compared to most and we take that responsibility seriously. We offer student training at the highest standard, hold our employees accountable to provide top service to our customers, and do our best to provide our students with programs that are respected both on campus and off by our peer institutions.

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

Be specific, and respond in <200 words.

Each program within the Office of Student Engagement is required to strictly follow S&A rules, bylaws and guidelines. Any exceptions to this rule will be requested through the AVP for Campus Life and forwarded for approval by the VP of Student Affairs. Student participation in other programs is verified through the EagleSync or Fusion platforms.

## 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"

10000

### 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"

50

### 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"

50

## 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).

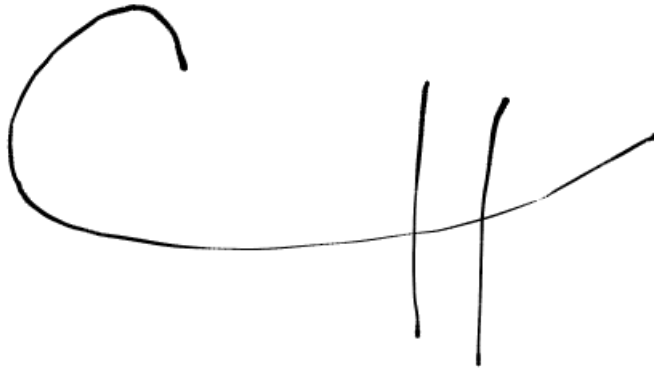
## Upload your dept/prog/unit final budget spreadsheet here.\*

See link to spreadsheet above.

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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

A handwritten signature in black ink, consisting of a large, stylized 'C' followed by two vertical lines and a horizontal line extending to the right.