



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

Student Accounting

Submitted By: Judith Miller, jmillier62@ewu.edu on 1/29/2021 2:07:17 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) – samstrong@ewu.edu

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

Requesting Organization

Student Accounting

Requester's Contact Information

Name

First & Last Name

Judy Miller/Food Pantry

Phone Number

(555)555-5555

509 359 7891

Email

jmiller62@ewu.edu

Mailing Address

Administrative Office (Street, City, State, Zip)

125 Showalter Hall

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 Food Pantry is located on Campus. This is made available to all students for any need that may arise to them. this stocked all kinds of food, to canned, boxed, fresh and toiletries. Our students are here to receive an education to bolster them in life and we at EWU want to be sure there needs are met with out adding any additional stress to them so they may concentrate on their education. Currently it i located in Tawanka, and previous to COVID 19 restrictions, there are lockers located in different Halls for the students to access in the event they have an immediate need. Currently Halls are locked to the public. the EWU Food pantry has scheduled hours right now of Tuesday 1-4pm and Thursdays 11am-2pm. With hope in the future to add a weekend day.

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.

Currently the EWU Food Pantry is being managed by the Office of Community Engagement. The forward plan will be to move it to Student Affairs. In order for Student Affairs to be able to manage this, we will need funding for students to work and mange the Food Pantry. Current funding for students working there is coming from funding from AmeriCorps and also a ledger 1 of which neither will be available once the move happens. We will use the funding requested for student wages as follows: 2 Graduate Students, 2 hourly students (19 hrs. a week) and we will back fill with Volunteers and encourage the Greek community to fulfill their hours by working in the Food Pantry. This all will be in hopes of adding a few additional open hours and possibly a weekend day.

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?

No

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

Impact From Funding

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

Be specific, and respond in <200 words.

The EWU Food Pantry is supported greatly by all areas on Campus. communication goes out via Inside EWU to all Depts., programs and units. We are happy to work in conjunction with any of these to create support across campus.

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

Be specific, and respond in <200 words.

The communication via Inside EWU, and any articles we can get written will supply notification to these Stakeholders as to updates on the Food Pantry.

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

Be specific, and respond in <200 words.

The communication via Inside EWU, and any articles we can get written will supply notification to the community to show them what is happening on the EWU Campus at the Food Pantry.

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 impact for the EWU Food Pantry is the opportunity we we give to our students to be able to learn, blossom and fulfill their lives and lives of others with the education they deserve. These humans need to get their education with one less stress factor of food, nutrition and hygiene. This speaks directly to EWUS' mission "expanding opportunities for personal transformation through excellence in learning."

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

Be specific, and respond in <200 words.

We will continue to track the use of the EWU Food Pantry through numbers of people served and demographic s of those being served.

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

Be specific, and respond in <200 words.

We will build this into our program.

Financial Responsibility

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

Be specific, and respond in <200 words.

Funding to be able to employ student workers to man the EWU Food Pantry 2 graduate students and 2 hourly (19 hrs. a week) students.

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.

None

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

Be specific, and respond in <200 words.

The budget will be managed by the appointed person in Student Affairs to oversee the operation of the EWU Food Pantry.

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

Be specific, and respond in <200 words.

The appointed person from Student Affairs will be key in making sure the funding is being spent according to the S & S Guidelines.

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"

3000

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

If zero, type "0"

0

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

If zero, type "0"

0

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

If zero, type "0"

0

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"

0

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.

[844550a0-ad05-424d-823c-30ee27bd540d.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 that reads "Andy Miller". The signature is written in a cursive style with a large initial 'A' and 'M'.