



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

Student Activities, Involvement & Leadership (SAIL)

Submitted By: Christopher Hoppe, choppe08@ewu.edu on 1/29/2021 1:07:06 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

Student Activities, Involvement & Leadership (SAIL)

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)

University Rec Ctr 201, 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.

Student Activities, Involvement, and Leadership (SAIL) is responsible for building community at EWU through co-curricular programming. SAIL's programs and services focus on three key values; Leadership Development, Strengthening Community (EWU, local, and beyond), and Inclusion. These values are tightly integrated into the following service areas. Student Organizations: There are currently 130 student organizations overseen by the SAIL office, providing a home for 750 students during a global pandemic. These organizations are founded to support a variety of community interests, including academic areas, religion/faith, political and social justice causes, and cultural diversity. These student organizations are critical for student recruitment and retention. Sorority and Fraternity Life: EWU currently is home to 25 chapters, collected into 3 different councils. This community is currently supporting 450 (and as high as 600+) students at EWU. The greek community serves as an opportunity for students to develop their sense of leadership and service. The SAIL office is finalizing a new inclusion-focused curriculum called G.U.I.D.E. (Greeks United for Inclusion Diversity and Equity). Leadership Programming: During Fall 2021, the SAIL office will launch a new leadership development curriculum for EWU's student organizations. This curriculum will be rooted in emerging research, and provide opportunities for application. The culmination of this curriculum will include hosting a leadership conference for EWU students aspiring for personal development. Traditional Events: The SAIL office plays a critical role in building and maintaining a sense of community at EWU. This involves hosting events that engage current students, staff and faculty, alumni, and the Cheney/Spokane community. Examples of these events include Eagle Family Homecoming, Neighborfest, Senior Send Off, and monthly theme-based collaborative programs (i.e. Black History Month), and the Student Life Excellence Awards (Recognize student org and individual achievements).

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.

Direct Expenses: SAIL will spend the majority of the awarded funds through programming designed to support student organizations (clubs/orgs & sororities/fraternities). The funds will support courses, training, and events associated with this curriculum. This includes contracted guest speakers, hosting a leadership conference, recruitment events like student organization fairs and Neighborfest, Eagle Family Homecoming, and Sorority and Fraternity recruitment. Salaries and Wages: The professional staff salaries and benefits for staff working in SAIL are not included in this request. These salaries are included in the budget for the Office of Student Engagement. This budget request will support 4 student employees (1-SFL intern, 1-Marketing Intern, 2-Customer Service Aides).

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)

410000

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".

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.

SAIL does seek out campus partners to share programming expenses. Current programming partners include: Community Engagement, ASEWU, Athletics, Career Services, the Multicultural Center, the Pride Center, SFL Councils, Eagle Entertainment, Alumni Advancement, International Affairs Studies, and the Sustainability Office.

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

Be specific, and respond in <200 words.

SAIL collaborates with various businesses during the Eagle Family Homecoming events, such as Owl's Pharmacy, the Cheney Merchants Association, and the Mason Jar. Additionally, SAIL works with a variety of non-profit organizations on the Service Saturday events to provide community service opportunities for EWU students. Examples of this partnership are with the Vanessa Behan Crisis Nursery, 2nd Harvest Food Bank, New Horizons Animal Rescue, Vitalent, Food for All and Scraps.

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

Be specific, and respond in <200 words.

SAIL networks with a variety of non-profits in the Cheney and Spokane area to provide EWU students the opportunity to participate in community service projects. Also, SAIL works with the SFL chapters during the annual Greek Week events to do community service for local non-profits and fundraise for local charities.

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.

SAIL supports the EWU mission by providing a variety of quality leadership and engagement opportunities for students to connect with and find a sense of belonging to the EWU community.

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

Be specific, and respond in <200 words.

We use mobile app checkin (EagleSync) to track attendance whenever possible. At events that we cannot use the card swipe machines, we use a click counter to track attendance. Additionally, we develop student learning outcomes and program outcomes for specific programs we plan to assess. Finally, we survey students to see what type of programming/events they are interested in and work to target our programming that aligns with the student's interests.

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

Be specific, and respond in <200 words.

Attendance Number of student organizations and their events Number of programs offered by SAIL Community service hours

Financial Responsibility

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

Be specific, and respond in <200 words.

1. Hosting recruitment events for student organizations, including sororities and fraternities. 2. Traditional Events - Eagle Family Homecoming, Neighbor Fest and Senior Send-off 3. Leadership programs for student organizations, including sororities and fraternities. 4. Marketing and promoting events and services offered by SAIL.

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.

SAIL maintains a detailed Excel budget spreadsheet that accounts for any money spent. Also, SAIL works closely with Student Accounting and the EWU Contracts Office to ensure that the funds are spent in accordance with the S&A rules.

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

Be specific, and respond in <200 words.

SAIL staff utilize the EagleSync and Fusion registration platforms to verify student eligibility at events. This ensures that funds are going directly to support student participation in events. Non-students pay additional admission/registration fees in order to participate in applicable events.

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"

7500

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

If zero, type "0"

15

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

If zero, type "0"

30

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.

[9e2995b9-1eae-4b73-b86b-06fa5dd7cbbf.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 line extending to the right.