TO: Stacey Reece – CARE Budget 300062  
Karen Wanjico

FROM: Services and Activities Fee Committee

DATE:

SUBJECT: Request for Services and Activities Funds

The following questions should answered in narrative format and submitted along with the S&A Excel spreadsheet to the Services and Activities Fee Committee by January 27, 2012. EMAIL them to mmunson@ewu.edu or deliver them in hard copy to the Student Accounting Office in SHW 125.

These questions will provide the basic information necessary for the Committee to evaluate the programs request for funding. All questions should be answered to the best of your ability and as completely as possible. Please answer each question individually. Programs may also submit an additional narrative outlining their proposal as well as any materials which will assist the Committee in its deliberations.

Budget Questions

1. Please provide an explanation of how the program plans to spend the budget in each line item of the SAF Allocation Budget Request Form, including an explanation of increases or decreases from the previous year’s request. Items that are vague, such as “contact services” should be clearly explained.
   - Other Contracts request is for $2815. This includes $65.00 refers to renewing our license to use the Prezi Presentation program and $2750 to provide training and light refreshments for people who are attending trainings that last between 3 and 6 hours in length. The trainings are the Green Dot trainings provided to students and the 1st Responder trainings.
   - Travel: $1000.00 for professional development training for the advocate to stay current on best practices in prevention around sexual assault, domestic violence and stalking prevention.
• **Supplies:** A total of $7500.00 is requested which includes supplies needs for social marketing to promote various prevention programs such as Green Dot, Don’t Cancel Your Class and First Responders, incentives, and supplies. $5,000.00 refers to items that are used to create visibility for Green Dot, are used for the advocate’s educational programs, or items used in the peer education training and needed supplies for these trainings.

• **Printing costs $2,500.00** refers to printing training curriculums for 15 people, plus booklets for approximately 110 students who attend the green dot training, and 3 of the advocate’s brochures at 500 counts each.

• **Total request is $11315.00.** The increase of $1,000 is accounted for by the training needs of the Advocate.

2. **How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics on graduate, undergraduate, male, female or other categories you believe important and relevant to your unit.**

   Our violence prevention efforts reach across campus. We bring the message through First Step, Running Start, Orientation, The Don’t Cancel Your Class Program, Awareness Months (October, January, February, and April), and programming in the Residence Halls and for Sororities and Fraternities. We intentionally include LGBT students, International students, and Athletes. In most cases, our educational events include even numbers of men and women. This year our focus is on freshmen and Greek students because they are at greater risk. We are also building visible support through outreach to faculty and staff.

   The Advocate keeps an excel spread sheet of students she provides advocacy to, and she keeps another spreadsheet to track meetings, education, and outreach. Outreach includes time spent tabling, introducing her work to a new group of students, or doing one minute clinics in the halls. Education is a workshop provided in the classroom, for a group, or at a residence hall. Meetings are counted to track where collaboration occurs and to identify gaps in service.

   In 2010-2011 the Advocate provided 67 educational workshops. She provided education to 1560 people, and did outreach with 3241 people.

3. **Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.**

   This budget does not hire student workers. The students who work with the Advocate are volunteers. They do it for their internship or because they have a desire to observe advocacy or provide peer education.
4. **How do you gauge the effectiveness of the services and activities you provide to students? Is student input collected and used in this process? If your unit has an advisory committee, in what capacity is it involved in your budgeting process?**

We use an IRB approved post survey to gauge the effectiveness of the Green Dot 6-hour training. This tool measures satisfaction with the training and intent to use the green dot strategy among peers. We have a similar IRB approved post survey we use after educational events. This survey measures intent to use or recommend the advocate if needed, and whether or not the program helped the listener to better understand the dynamics of power-based personal violence.

When planning events or education, the advocate seeks input from members of the Green Dot Taskforce and from students on the Don’t Cancel Your Class Team or from students who work in Health Wellness and Prevention as peer educators.

5. **How do you ensure that student fees do not subsidize non-student uses? If previous requests have included statistical analysis on this point, please provide similar analysis using this year’s demographics.**

We only invest in projects related to violence prevention or support services. If there is no direct link to preventing sexual violence, partner violence or stalking, we will find other ways to pay for it. We also invest CARE funds in projects that will help us grow programs that prevent violence or provide supportive services.

In 2011-2012 CARE funds helped bring the Green Dot trainers to Spokane so staff and students were trained to implement the Green Dot Strategy. It was crucial to the success of the Green Dot Strategy to have more staff trained. For three years, there has been 3-4 staff implementing the project. By combining CARE funds with Avon funds, and support from departments across campus, we were able to bring the trainers to Spokane and add 9 people to our team.

6. **Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. To what extent does your unit rely on earned income? How much of that revenue is obtained directly from students?**

In previous years we had sufficient funding under the Department of Justice Grant: *Changing Campus Climate*, but these funds were not renewed and have been unavailable since 2008. We are not eligible for renewal because we cannot prove that EWU provides sexual violence prevention education to all students through Orientation. Therefore we rely on CARE funding and whatever funding we can get through foundation grants.

We sought and obtained nearly $10,000 of outside funding through the Avon and m.powerment by mark. This funding will not be renewed due to changes in what Avon wishes to fund.
We also applied for and received EWU foundation money to help with the expenses of bringing the Green Dot trainers to campus. We collaborated with four universities and one community group to make the green dot training happen locally. We applied for and were denied funds through the Inland Northwest Community Foundation.

7. Are there any long term obligations associated with this funding request?
   There are no long term obligations; however, the Green Dot Strategy is becoming a program requiring ongoing support and commitment. The absence of CARE funding, would severely limit what we can accomplish.

8. Was your 2011-2012 S&A Fee allotment increased, decreased or unchanged from the 2010-2011 budget? What was the overall impact on your organization and its ability to serve students? How closely did your actual expenditures align with the budget presented to last year’s Committee?

   The CARE budget was a percentage based budget so its increase or decrease was based on enrollment factors. Our 2011-2012 funding remained the same as the previous year for the most part.

   In 2010-2011 we spent, $8803 of what were allotted and had to give back $1600. This will not happen this year because we have already spent $8715 of the $10,404 we are allotted. The next big programming push for this academic year will be in April for Sexual Assault Awareness Month.

   In the previous year we spent $972 for travel expenses. This year we have spent $2,500 of CARE funds to help bring the Green Dot trainers to Spokane. To send one person to Kentucky would cost approximately $3,600. We had $3,600 set aside for this purpose through Avon funds; however, we decided to combine Avon, funds with Care funds and had more than half the $10,000 retainer fee for bringing the Green dot trainers to Spokane. By combining this seed money with funding secured through various departments within EWU and with funding from other Universities, we brought the trainers to Spokane. EWU benefited by having approximately 9 people trained.

9. What is the impact to service to students if your request is not funded or lowered?
   If the CARE budget is not approved it will seriously affect the violence prevention efforts we make at EWU. CARE money is used to provide prevention education around power-based personal violence (i.e. stalking, partner violence, and sexual violence). CARE funds are primarily used to implement the Green Dot Strategy, which involves three main components: giving persuasive speeches to as many people in as many settings as possible, training popular opinion leaders, and marketing the program as thoroughly as possible. To be effective we need resources to draw people in, and in turn, send them out with items they can use to advertise the program and spread the philosophy. It is integral to the strategy to make Green Dot visibly in multiple formats across campus.
CARE funds also support the Violence Prevention Victim Advocate’s work. The Office of Student Rights and Responsibilities has limited resources. CARE funds help provide written materials, supplies that are used for events, and other training for students and staff. In 2008 CARE funds were used to send staff to be trained to implement the Green Dot Strategy; without it, we may not have been able to implement the program. We used a portion of CARE funds in January 2012 to bring the trainers to Spokane.

In 2011 we used Avon funds to print brochures and door hangers, provide orientation training for our Don’t Cancel Your Class volunteers, and laminating posters for the residence halls. It would be expected that CARE funds would help cover some of these expenses for 2012-2013.

10. What are three new initiatives for future years?
OSRR would like to see CARE support the Don’t Cancel Your Class Project. In previous years, the CARE budget did support peer education through Health, Wellness and Prevention Services, but in recent years the peer educators from HWPS moved to new interest areas. With OSRR overseeing the budget, we would like to continue peer education through the Don’t Cancel Your Class team.

If possible we would like to have the resources to make sure that influential CAs could have the green dot training once a year. This would be a separate training from what we give to other students on campus. The fees associated with this are printing fees, food, and incentives.

We would also like to offer a green dot training that would serve faith groups on campus. It would be an interfaith cooperative event, similar to what other campuses have done.
### 2012-2013 Budget Request Form (SAF Allocation Only)

*Program Name (Budget Number): CARE (300062)*

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#### EXPENSES

**Salaries**

- Classified (631)
- Administrative Exempt (610)
- FTE
- Graduate Student Appointment (624)
- FTE
- Temp/ Hourly Student Wages (660)
- Benefits
- Total Salaries

**Direct Expenses**

- Personal Service Contracts
- Other Contract Services
- Travel
- Supplies
- Equipment
- Other

**Total Operations**

- 13,060.00
- 12,323.15
- (736.85)
- 10,404.00
- 8,803.32
- (1,600.68)
- 10,404.00
- 11,315.00
- (11,315.00)

**Total Expenses**

- 13,060.00
- 12,323.15
- (736.85)
- 10,404.00
- 8,803.32
- (1,600.68)
- 10,404.00
- 11,315.00
- (11,315.00)

**Operating Budget Surplus (Deficit)**

- 736.85
- 736.85
- 1,600.68

**Funds Returned to SAF**

- 736.85
- 1,600.68