TO: Services and Activities Fee Committee  
FROM: Michelle Helmerick, Student Support and Advocacy Manager  
DATE: February 5, 2013  
SUBJECT: 2013-2014 CARE budget request

<table>
<thead>
<tr>
<th>Budget Questions</th>
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<tbody>
<tr>
<td>1. Compensation (provide explanation for each type):</td>
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<tr>
<td>$0</td>
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<td>Personal Service Contracts:</td>
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<td>$4,000 - speakers coming to campus to provide education for the student population on intimate partner violence, stalking and sexual assault such as Sex Signal, a sexual assault/communication/awareness program that we facilitated as a pilot with student leaders and athletes, offering two programs on campus</td>
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<td>Other Contract Services:</td>
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<td>$100 - renewal of Prezi, etc.</td>
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<td>Travel:</td>
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<td>$2,000 – professional development and training for Student Support and Advocacy Manager and others</td>
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<td>Supplies:</td>
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$4,500 – bystander intervention training materials, promotional items, paper supplies, brochures, flyers, office supplies, manuals and materials for awareness months such as Sexual Assault Awareness month in April

Equipment:

$0

Other:

$2,550 – printing of advocacy brochures, booklets, business cards, promotional materials

$2,100 – light meals and refreshments for trainings, promotional food items for awareness months, etc

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.

Violence prevention efforts reach across campus reaching students through firstStep, Running Start, orientation, awareness months, programming in the residence halls, for sororities and fraternities, LGBT students, international students and athletes.

Numbers are kept on students receiving advocacy as well as meetings attended, education provided and outreach.

In 2011-2012, 96 workshops were presented, education to 2,271 students and 67 students benefited from advocacy services.

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.

No – any students involved are volunteers and FTEs are compensated from other budgets

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?

Starting in 2013, surveys, focus groups and interviews will be used to assess effectiveness of CARE funded services/resources. In 2013-14, the Manager of
Student Support and Advocacy will work in partnership with the Director of HWPS to frame an assessment program that may be conducted on a regular basis to measure student impact.

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.

The only projects supported are related to violence prevention

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?

Yes, in the past grants and mini grant have been pursued but either do not provide adequate funding, have gone away or we no longer meet the criteria.

Currently, this budget provides the only funding for CARE

7. Are there any long term obligations associated with this funding request?

No

8. Was your 2012-2013 S&A Fee allotment increased, decreased or unchanged from the 2011-2012 amount? What was the overall impact on your organization and its ability to serve students? How closely are your actual expenditures aligning with the budget presented to last year’s Committee?

The fee allotment increased by $911 which allowed for more collaborative support and spending is on track for this year.

9. What is the impact to service to students if your request is not funded or lowered?

If budget request is not funded or lowered a critical educational and support effort would be lost or reduced for our students.

10. What are three new initiatives for future years?

More collaborative efforts to benefit our students, such as partnerships with Lutheran Community Services and others

Assessment – getting fresh perspective, exploring what others are doing

Explore new ideas brought forward by new staff in HWPS and Student Life
# 2013-2014 Budget Request Form (Services and Activities Fee Funding Only)

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

Note: this worksheet is for Services and Activities Fee budget only, if your program receives funding from other sources you must also complete the Total Budget form on the next tab of this worksheet.

## Services and Activities Fee Budget Request

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<tbody>
<tr>
<td>Services and Activities Fee Revenue (510)</td>
<td>10,404</td>
<td>10,404</td>
<td>-</td>
<td>10,404</td>
<td>10,404</td>
<td>-</td>
<td>11,315</td>
<td>15,250</td>
<td>3,935</td>
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**EXPENSES**

### Compensation

- Classified (631)
  - -

- Administrative Exempt (610)
  - -

- Graduate Student Appointment (624)
  - -

- Temp/Hourly Student Wages (660)
  - -

- Taxes and Benefits
  - -

### Other Contract Services

- Total Compensation
  - -

### Operations/Direct Expense (700)

- Personal Service Contracts
  - -

- Other Contract Services
  - -

- Travel
  - 1,500 973 (527)

- Supplies
  - 5,000 4,503 (497)

- Equipment
  - 6,500 3,327 (3,173)

- Other
  - 6,500 3,327 (3,173)

### Total Operations

- Total Expenses
  - 13,000 8,803 (4,197)

### Operating Budget Surplus (Deficit)

- Unexpended and Returned to S&A Fund
  - 1,601

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**Instructions:**

- If your program has received S&A funding in the prior year the request that was submitted last year will be sent to you to use as a reference.
- If this is the first time your program has requested S&A funding the historical information should be left blank.
- If you need additional information contact Michele at mmunson@ewu.edu
- If your program only receives funding from S&A the second worksheet (tab labeled "Total Budget Form") does not need to be completed.
- If your program receives funding from other sources such as earned revenue, state funding, etc you will need to complete the second worksheet (tab labeled "Total Budget Form").