TO: Services and Activities Fee Committee

FROM: Amy Johnson, AVP Dean of Students

DATE: February 5, 2013

SUBJECT: Request for Services and Activities Funding for the 2013-2014 School Year

The following questions should be answered in narrative format and submitted along with the S&A Excel spreadsheet to the Services and Activities Fee Committee by February 5, 2013. You may 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 S&A Committee to evaluate the 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 Budget Request Form (Excel spreadsheet), including an explanation of increases or decreases from the previous year’s request. Items that are vague, such as “contract services” should be clearly explained.

   Administrative exempt salary:
   None

   Temporary/Hourly Student Wages:
   Provide student employment to assist with the Student Life website and provide graphic design assistance.

   Benefits:
   None

   Travel
   Travel for AVP/DOS to attend professional development conferences focusing on student development and learning.
**Supplies:**
This line item captures the cost of general office supplies.

**Other:**
Student Engagement Programming:
This programming is yet to be fully defined, as the new AVP/DOS has not yet completed a full year in the position and is still identifying student and campus needs. However, initially, these resources will be directed to support the following:
- Leadership Lunches program with the DOS
- More robust Family Weekend program, highlighting additional opportunities for student/family engagement and interaction
- ASEWU Mentor/Mentee program ($3,800), including 3 gatherings, programming, and recognition events.

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.

   The AVP/DOS office is open and accessible for all EWU students. In 2011-12 more than 375 students in crisis received individualized advocacy assistance from our office. We are currently on-track for a record-setting year in 2012-13: Fall 2012 student advocacy/support data show that we served 50% more students (approx. 151) from Fall 2011 (101).

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.

   Consistent with our practice in previous years, the AVP/DOS office wishes to employ 2 students to manage the website and provide graphic design/publication support.

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?

   The student advocacy provided by the AVP/DOS office is working one-on-one with students (and their families) in crisis. Each situation is handled to give the student and his/her family personal attention.

   Student engagement opportunities will be assessed through surveys/focus groups/interviews.

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 AVP/DOS will be responsible and accountable to ensure that student fees do not subsidize non-student uses. Our work is focused exclusively on supporting student needs and facilitating student engagement and learning opportunities.
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?

   The AVP/DOS office budget is comprised of both state and S&A funds.

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

   The current long-term obligations associated with this funding request are to provide ongoing student advocacy.

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?

   Prior to FY2011-12, the AVP/DOS office budget was consolidated with Student Life Accounting, so no historical data is provided. In FY2012-13, the budget was decreased slightly to reflect the vacancy in the AVP/DOS position.

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

   If the AVP/DOS office budget request is not funded or lowered it would mean less or no advocacy for students in crisis and fewer student engagement/learning opportunities, affecting student persistence, graduation, and academic success.

10. What are three new initiatives for future years?

    As the AVP/DOS has only served in the role for approx. 6 months, a full slate of leadership/educational programs has not yet been framed for the future—and will be defined by student and campus needs. However, the following represent a preliminary set of initiatives:

    • Leadership lunches with the AVP/DOS
    • Expanded and enhanced family weekend programming, with more robust opportunities for engagement and interaction by students and family members
    • Expanded service-learning trips for students, offering additional opportunities for faculty/staff and student interaction (i.e., Alternative Breaks)
## 2013-2014 Budget Request Form (Services and Activities Fee Funding Only)

**Program Name (Budget Number):** Dean of Students (300189)

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.

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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").