TO: Services and Activities Fee Committee

FROM: Student Activities, Involvement and Leadership (SAIL)
      Stacey Reece, Interim Director
      Berto Cerrillo, Advisor for Campus Programs
      Samantha Armstrong-Ash, Advisor for Leadership Education

DATE: January 31, 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 “contact services” should be clearly explained.

The office of Student Activities, Involvement and Leadership hosts four different programs within its budget structure, plus requires a general operation budget to support the office functions. These programming areas include Campus Programs, Clubs and Organizations, Sorority and Fraternity Life and Leadership Education.
Compensation (provide explanation for each type):

This budget currently provides support for two front desk student staff members and one graduate level student to assist with the programming areas mentioned above. This year we are requesting to add two more student staff members to the SAIL team. The increase in compensation is for a Graduate Service Appointment (GSA), an intern position and a slight increase in summer hours to help cover the front desk of the Student Life Suite.

Graduate Student Appointment (GSA) compensation has been added to the budget this year’s budget request. If the GSA position is awarded to SAIL through the Graduate Studies Office, we will be obligated to provide a stipend to the graduate student during the 2013-2014 academic year.

The SAIL/Campus Program intern position would be use to help plan campus programs like Family Weekend, Homecoming, and other major student events. This position would be 19/hours week and be paid at minimum wage ($9.19).

Currently SAIL is funded to have a student staff member work 40 hours per week for 9 weeks during the summer. We are requesting to add 3 additional weeks to the budget for this position. This is due to the increase student traffic we have seen throughout last summer. We feel this will help better serve students who need to access the services provided by SAIL and by the Student Life suite in general.

Personal Service Contracts:

Campus Programming:
A portion of the requested funds will be used to book performers or speakers for campus events. These personal service contracts will be related to Homecoming, Family Weekend, and other collaborations across campus.

We are requesting an increase in this area for three prominent reasons: Homecoming, a dinner theater event and the addition of a Fall Family Weekend (in addition to our Spring Family Weekend) that has been added to the traditional programming portfolio. Homecoming requires a large amount of coordination from the SAIL team. Even though SAIL does have some community and campus partners that help plan the week, there is a substantial financial burden put on the SAIL budget to produce the events student participate in throughout the week. As a result, we are requesting to have $6,000 be allocated for the costs of Homecoming.

This year, SAIL added a Fall Family Weekend to the programming portfolio. SAIL collaborated with the Athletics Department, Dining Services, Housing and Residential Life and the Alumni Office to create a weekend of events for our students and their families. This event provided multiple opportunities for families to engage in events throughout the week, which included access to a football game, dinner at Tawanka and a hypnotist performance in Showalter Auditorium. We would like the Fall Family Weekend to become a tradition similar to our Spring Family Weekend.
SAIL would like to host a dinner theater program for our students. This was an event that was provided to students two years ago and we have been asked to bring back the event. This would require contracting with a theater troupe that provides this type of entertainment. This too could become a signature event hosted by this budget.

**Sorority and Fraternity Life:**
To ensure that the EWU Sorority and Fraternity community is providing a premier leadership and student development experience, educational programming on a myriad of topics is foundational. SAIL needs to provide the level of support and educational training that will help develop this program. We will partner with campus-based professionals to ensure the success and health of the community. The large-scale programming we will offer the SFL community will also be open to the entire campus, with a few exceptions. Training for Chapter and community leaders will be specialized and targeted specifically at those holding positions within the SFL Community. This will require SAIL to reach out and contract with such programs such as PhiredUp, AFLV and bring in trainers and speakers are experts in risk management and values based programming that will continue to help advance our sorority and fraternity community. The increase in funding requested in this area will help support chapter and membership development through Greek Institute, Greek Week activities, Sorority and Fraternity Council Training, Risk Management and Social Education training programs.

**Leadership Programs:**
To ensure that the EWU has premier leadership programming and students are exposed to a variety of leadership development opportunities, an increase in funding is necessary. A focus on leadership programming is relatively new and, as a result, we are building or programs and services. Increased exposure to nationally known and recognized leadership educators will round out our in-house programmatic offers and ensure that students are expose to diverse perspectives. It is our intention to use these funds to provide a student leadership conference, social justice education, the continuation of the SAIL Leadership Series (3 workshops per quarter, a leadership library, and a Leadership Speakers Series. This budget increase will allow SAIL to have local, regional and national speakers come to campus and work with our students and student organizations.

**Other Contract Services:**
This portion of the office operation supports such programs like Homecoming, Family Weekend, Late Night Programming, the Student Excellence Awards, Neighbor Fest, and collaboration with departments.

Some contracts may be formed to acquire equipment for campus programming needs like inflatables, sound and lighting, t-shirts, posters, flyers, yard signs, materials for various Homecoming week events, rental of sound equipment for large concerts, promotional items for the Family Weekend and Neighbor Fest, Clubs and Organizations Fair and other activities that would be determined by the Homecoming Committee.

**Travel:**
The funding requested for travel is to help support the professional development of the SAIL staff. It is vital to provide adequate funding to allow the staff to keep up with best practices in
their related fields. This money would allow the staff to travel and participate in such conference as the National Association for Campus Activities, Association of Fraternal Advisors and Association of Fraternal Life and Values. The end result will produce informed and well-educated staff member, which in turn will benefit the student community.

**Supplies:** Supplies for events are necessary and an important part of this budget. There is an increase in this line item due an increase in general office operations, copying costs, the increase in the use of the SAIL Leadership Library, programming supplies for various events such as the Clubs and Organizations meetings and fair.

**Equipment:**
SAIL is requesting an increase in this line item to cover the cost of a new Apple computer laptop. This laptop will be shared between the professional staff to produce presentations that have been requested by various student groups.

**Other:**
This line item did decrease in part because of a better understanding as to what was considered personal contracts and other contracts verses this category. The line item would include professional development materials needed in order for the professional staff to perform their duties. It would also include materials needed to help educate the volunteers who help advise the registered and recognized student organizations on campus. This will also help fund the Clubs and Organizations manual. Finally, this category also include collaboration dollars which will be used to assist other campus partners in their programming efforts. An example of this collaboration is the ASEWU Survival Kits. These kits are given to students during “dead week”. They are filled with items students need to concentrate on their finals.

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.

**Campus Programs:**
Exact numbers are hard to calculate. However, in considering that this budget assists in providing programming presentations for FirstSTEP and new student orientation, numerous student organizations, collaborates with all Eagle Entertainment events, Homecoming Week, Fall and Spring Family Weekend, the Student Excellence Awards, Neighbor Fest and numerous other campus events, the exposure this budget provides to students is quite extensive.

**Sorority and Fraternity Life:**
600+ This number is inclusive of current undergraduate members belonging to the SFL community and students who seek membership in the fraternity/sorority community throughout the year.

**Leadership Programs:**
500+ between those that attend the SAIL Leadership Series, customized workshops we offer for student groups, the student leadership conference, and the Leadership LLC SAIL serves as
mentors for. We feel that, with the right programming and support, we can drastically improve the number of students we reach each year. Student leadership programs fit directly into the purpose of Eastern and Higher Education by focusing on the development of student leadership skills. Eastern has an opportunity to be on the cutting edge of leadership offerings for students at a regional institution in Washington. Leadership programs that will not only attract students to Eastern, but help give them the skills to excel as students, citizens, and employees.

**Clubs and Organizations:**
Over 100 student clubs and organizations use our services and any student is eligible to start a club or organization of their own. We receive our statistics from annual clubs and organizations registration forms that provide advisor information, member officers, club or organization purpose, and an updated constitution. We track club and organizations events and activities through the Event Registration forms and Off-Campus Registration forms.

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.**

SAIL has three FTE positions: Director, Advisor for Leadership Education and Advisor for Campus Programs.

SAIL currently employ two undergraduate students and one graduate student. The undergraduate students work at the front desk of the Student Life Suite and assist students with various forms such as: event registration forms, fundraising forms, clubs/org registration forms and other questions regarding student services provided by this office. The graduate student splits their time between leadership programs and SFL.

As part of this request, SAIL is requesting additional funding to hire a Graduate Service Appointment student (if one is allocated to the office). SAIL as applied for a Graduate Service Appointment from the EWU Graduate Students office. If this position is awarded, SAIL will be obligated to fund a stipend for this student. An additional graduate would not only benefit help provide a truly unique professional experience for a student on campus, it would drastically increase the amount we are able to do with respect to leadership programming on campus.

As stated above, SAIL has also requested funding for a paid intern and an increase in hours for a student to work 12 weeks for the office.

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?**

**Campus Programs:**
The effectiveness of the services and activities provided is measured by the student engagement in the activities this budget funds. These activities include Homecoming week, Family Weekend, Neighbor Fest, the Drag Show and other collaborations throughout the campus.
Greek Advancement: We have different levels of assessment. We track the number of events we help our organizations coordinate, we track the number of meetings we engage in with students, and we engage in using several assessment tools to gather feedback from students within the community. Anytime there is an educational program or training, students are assessed and their feedback is gathered to guide future programs. We also work closely with the students serving on our governing councils to assess what is appropriate for the community to be financially supporting and what is appropriate for the University to invest in.

Leadership Programs: We track the number of programs we host and have participant provide feedback on their experience with the program. We use this information to assess program effectiveness.

Clubs and Organizations: A survey of self-reported need has been conducted during the fall CO meetings. From that assessment of need, the Advisor of Campus Programs and the ASEWU Student Activities Council member will work collaboratively to develop training programs for the clubs and organizations of EWU.

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.

All funds given to SAIL are only used on initiatives that are directly related to students. We engage in targeted marketing to current students to encourage their involvement in the programming offered by SAIL. All of our events are free to students and are marketing efforts are student focused. If we charge for an event, the money is usually collected for philanthropic purposes such is the case with the Drag Show, where the money collected for admissions is donated to the Spokane Aids Network.

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, we continue to partner with other departments on campus when opportunities arise. We continually seek out grants to help support educational funding. We have limited success in these areas, but understand the importance of investing time into continuing to move beyond the S&A fee process. We also have been fortunate in having STCU help support the programming efforts during Homecoming. However, there is no guarantee that we will be able to receive their support each year.

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

There are no long-term funding obligations with this request.
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?

Our budget received an increase to reflect the adoption of the Student Excellence Awards and the costs associated with programming that event. We also received an increase in funding to help support our leadership programming and the Homecoming Week events.

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

**Campus Programs:** The major impact for this is in regards to Homecoming, Family Weekend, Neighbor Fest and the Student Excellence Awards. Currently, the funding for these programs makes up a good portion of this budget. Decreasing or not funding this budget will take away from the opportunity for other programming activities and collaborations across the campus.

**Greek Advancement:** The sorority and fraternity community will not move forward or obtain its full potential of being a premier leadership and student development experience. We will continue to hinder our ability to use sororities and fraternities at Eastern as retention mechanisms that foster dedicated and engaged alumni.

**Leadership Programs:** We simply will not be able to provide the level of leadership development opportunities that would truly make a developmental difference in the students graduating from Eastern. Students who are proficient in their area of study and have a solid leadership foundation are what society and businesses are calling for. We have an opportunity to move beyond the degree knowledge and produce leaders in a myriad of fields.

**Clubs and Organizations:** Clubs and Organizations may not receive a printed handbook to help them be more organized and prepared as student leaders in their organizations. This too will assist in impacting the retention of students who are looking for a well-rounded college experience.

10. What are three new initiatives for future years?

1. Work with the Office of Community Engagement on service opportunities and events for campus.

2. National Leadership Speaker Series – Offering on large scale national speaker a quarter that would not only provide a keynote program open to all students, but come in and do targeted training with students in leadership positions on our campus during the day.

3. Provide late night programming at the Riverpoint campus each quarter.

4. Increase assessment efforts for all programs associated with SAIL.
### 2013-2014 Budget Request Form (Services and Activities Fee Funding Only)

#### Student Activities, Involvement and Leadership (SAIL)  
Budget Number: 30032

**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  

| Services and Activities Fee Revenue ($10) | 218,528 | 218,528 | - | 299,195 | 299,195 | - | 338,750 | 361,131 | 22,381 |
| EXPENSES | | | | | | | | | |
| Compensation | | | | | | | | | |
| Classified (631) | - | - | - | - | - | - | - | - | - |
| Administrative Exempt (610) | 101,164 | 63,644 | (37,520) | 108,126 | 77,581 | (30,545) | 130,063 | 130,063 | - |
| Graduate Student Appointment (624) | - | - | - | - | - | - | - | - | - |
| Temp/Hourly Student Wages (660) | 22,449 | 26,767 | 4,318 | 25,622 | 25,622 | - | 35,580 | 40,354 | 4,774 |
| Taxes and Benefits | 33,613 | 24,467 | (9,146) | 31,134 | 31,134 | - | 52,165 | 51,514 | (651) |
| Total Compensation | 157,226 | 114,878 | (42,348) | 164,882 | 134,337 | (30,545) | 217,808 | 232,431 | 14,623 |
| Operations/Direct Expense(700) | | | | | | | | | |
| Personal Service Contracts | 15,000 | 2,120 | (12,880) | 7,250 | 7,250 | - | 15,500 | 48,000 | 32,500 |
| Other Contract Services | - | - | - | 6,300 | 5,118 | (1,182) | 25,000 | 35,000 | 10,000 |
| Travel | - | - | - | 1,674 | 1,650 | (24) | 5,000 | 6,000 | 1,000 |
| Supplies | 25,000 | 17,351 | (7,649) | 35,000 | 34,650 | (350) | 15,700 | 26,200 | 10,500 |
| Equipment | 500 | 106 | (394) | 50,000 | 52,021 | 2,021 | 1,500 | 3,000 | 1,500 |
| Other | 20,802 | 14,760 | (6,042) | 34,089 | 26,584 | (7,505) | 58,242 | 10,500 | (47,742) |
| Total Operations | 61,302 | 34,337 | (26,965) | 134,313 | 127,273 | (7,040) | 120,942 | 128,700 | 7,758 |
| Total Expenses | 218,528 | 149,215 | (69,313) | 299,195 | 261,610 | (37,585) | 338,750 | 361,131 | 22,381 |
| Operating Budget Surplus (Deficit) | - | 69,313 | 69,313 | - | 37,585 | 37,585 | - | - | - |
| Unexpended and Returned to S&A Fund | - | 69,313 | 69,313 | - | 37,585 | 37,585 | - | - | - |

**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”).