

## Memorandum

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**DATE:** January 8, 2014  
**TO:** S&A Fee Committee  
**FROM:** Amy Johnson, Associate Vice President for Student Life/Dean of Students  
**RE:** **Request for Services and Activities Funding for the 2014-2015 School Year—  
Student Life/Dean of Students Unit**

### 1) Expenses

#### Compensation

None.

#### Personal Service Contracts

None.

#### Other Contract Services

**(\$500)** This budget item primarily funds maintenance for the copy machine, fax machines and other office equipment.

#### Travel (\$7,500)

This budget item primarily funds travel for Associate Vice President for Student Life/Dean of Students (AVPSL/DOS) to attend approximately 3-4 professional development conferences per year focusing on student development and learning. The AVPSL/DOS has been reappointed to the NASPA Region V governing boards as a Public Policy Chair, requiring her involvement in the regional board meetings as well as national and regional conferences. This role benefits the university and EWU students by allowing Eastern to play a regional/national leadership role in framing policy issues of concerns for our students, as well as those in the Northwest.

This line item has been increased by \$2,500 this year to support conference travel and professional development (related to sexual assault, domestic violence, student development/success, and federal policy requirements) for the Student Support and Advocacy Manager.

#### Supplies (\$10,000)

This budget remains flat to last year, allocating \$10,000 for copier paper and general office supply needs for the Student Life suite.

#### Equipment (\$4,000)

This budget remains flat to last year, allocating \$4,000 to cover costs associated with the Student Life copier.

#### Other (\$23,160)

These resources will be directed to support the following primary programming/resource areas:

- **DOS Leadership Lunches (\$2,000)**  
This group serves as a quasi-“student cabinet” for the AVPSL/DOS, which convenes monthly to discuss significant issues of concern to the campus community. Each year the make-up of the AVPSL/DOS student cabinet changes in order to reflect the diversity and breadth of student leaders on campus, with the exception of two standing roles: the President and Vice President of ASEWU (or their designees). In total, ten students are invited to participate in the monthly AVPSL/DOS Leadership Lunches.
- **ASEWU Mentor/Mentee program (\$4,000)**  
With the hiring of a full-time SAIL Director, we will transition the responsibility for this program to that department and provide support through the AVP/DOS budget for regular gatherings, programming, and recognition events.
- **Student Crisis Response, Advocacy, and Educational Development (\$17,160)**  
These funds are used to support student crisis response and student advocacy efforts, as well as emerging or unanticipated campus needs with a focus on funding campus-wide student development efforts and educational programs. We have reduced this line item by \$2,500 and transferred that amount to fund conference travel and professional development support for the Student Support and Advocacy Manager, which is particularly crucial to remain compliant with and well-versed in federal requirements such as Title IX and VAWA.

Last year we didn’t spend all the funding in this area due to first exhausting resources from the former CARE budget. However, we have since eliminated the S&A request for CARE budget and will fund the SSA area exclusively from AVPSL/DOS this year. Due to new federal requirements to train all students in the areas of sexual assault and violence, we are launching two new campaigns (Think About It and Start By Believing) this year and will support those new programs through this line item. As a result, we expect to use all of the funds in this line item for AY205-2016.

## 2) Student Utilization

The AVPSL/DOS office is open and accessible for all EWU students. In AY2014-14, more than 402 students in crisis received individual advocacy assistance from our office, which was a record-breaking year in terms of student utilization. Based on Fall 2014 student advocacy/support data, we are on track for AY2014-15 with the previous year’s student cases (Fall 2013=145, Fall 2014=162 students).

## 3) Student Employment Opportunities

Although our Student Life subdivision funds wide-ranging student employees, we will not fund student employees through the AVPSL/DOS budget this year.

## 4) Effectiveness

Student advocacy and crisis response provided by the AVPSL/DOS office involves working one-on-one with students (and their families). Each situation is tailored to support the needs of the specific individuals and offer personalized support and attention. Our effectiveness in these cases is measured by anecdotal/individual reports and post-case assessments by the AVPSL/DOS staff.

Student engagement and educational development programming is assessed through surveys, focus groups, or individual interviews, as appropriate.

## 5) Subsidization of Non-Student Use

The AVPSL/DOS is responsible and accountable for ensuring that student fees exclusively fund student programs and professional development efforts related to supporting college student success and retention.

## **6) Alternative Funding Sources**

The AVPSL/DOS budget is comprised of both state and S&A funds. We rely on our state funding to support staff salaries so that S&A fees may primarily fund student development efforts, support, and advocacy.

## **7) Long-Term Obligations**

We will maintain a long-term obligation to continue training and support of students related to sexual assault and violence, which are federal requirements with detailed specifications for compliance. However, it is possible that our specific approach to fulfilling these requirements could change-and/or the federal requirements may evolve-which would affect the specific amount allocated to Student Crisis Response, Advocacy, and Educational Development (\$17,160 for AY15-16) under the Expense-Other line item.

## **8) 2014-15 Fee Allotment and Impact**

In FY14-15, the overall AVPSL/DOS fee allotment did not change from the previous year.

The AVP/DOS budget aligns with each of the line items. A spreadsheet for each of the expense areas is closely monitored and checked on a monthly basis to make sure we are staying within the amount we requested. We have intentionally worked to minimize our reliance on student fee funds and keep the DOS budget small.

The limited amount of S&A funding we receive is instrumental to allowing the Student Life unit to offer student programming, professional development, outreach and support that designed to facilitate student success and retention. We rely heavily on S&A funding to assist students through our Student Support and Advocacy department, in particular.

## **9) Impact of Decreased Funding**

If the AVPSL/DOS office request is unfunded or decreased, it would hinder or prevent our ability to provide student crisis response and advocacy and fewer student engagement/educational development opportunities, affecting student retention and success.

## **10) Ideas for Future Initiatives**

As a rule, future initiatives for the Student Life unit are funded through our departments (such as SAIL, Campus Rec, DSS, etc.), keeping the overall impact of the AVPSL/DOS budget on S&A fees to a minimum. However, the following are a few ideas for future plans/programs we are working with campus departments to develop:

- Partnering with New Student Transitions and Parent Programs and OIT to develop online “Pre-Orientation and Post-Orientation Homework” applications, which will guide students through a web wizard to complete such transactions as applying for EagleCards, taking placement exams, signing up for student clubs and organizations, taking a WebReg tutorial, acknowledging acceptance of the student conduct code, and more.
- Partnering with the Colleges and SAIL to develop more cross-over events in which we add educational components (classroom lectures, open forums, etc.) to the contracts of SAIL performers and speakers.



**Services and Activities Fee Committee**

**2015-2016 Budget Request Form (Services and Activities Fee Funding Only)**

Program Name (Budget Number):

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	2012-2013 Budget	2012-2013 Actual	2012-2013 Budget vs. Actual	2013-2014 Budget	2013-2014 Actual	2013-2014 Budget vs. Actual	Current Year Budget 2014-2015	2015-2016 Request	Increase/(Decrease) Current Year Request to Prior Year Budget
<b>Services and Activities Fee Revenue (510)</b>	92,996	92,996	-	45,160	45,160	45,160	45,160	45,160	-
<b>EXPENSES</b>									
<b>Compensation</b>									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	43,350	22,331	(21,019)	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	7,000	100	(6,900)	7,000	-	(7,000)	-	-	-
Taxes and Benefits	16,625	8,903	(7,722)	-	-	-	-	-	-
<b>Total Compensation</b>	66,975	31,334	(35,641)	7,000	-	(7,000)	-	-	-
<b>Operations/Direct Expense(700)</b>									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	500	-	(500)	500	-	(500)	500	500	-
Travel	-	-	-	2,500	2,117	(383)	5,000	7,500	2,500
Supplies	10,000	3,003	(6,997)	10,000	3,497	(6,503)	10,000	10,000	-
Equipment	-	-	-	-	6,707	6,707	4,000	4,000	-
Other	15,521	10,764	(4,757)	25,160	1,476	(23,684)	25,660	23,160	(2,500)
<b>Total Operations</b>	26,021	13,767	(12,254)	38,160	13,797	(24,363)	45,160	45,160	-
<b>Total Expenses</b>	92,996	45,101	(47,895)	45,160	13,797	(31,363)	45,160	45,160	-
Operating Budget Surplus (Deficit)	-	47,895	47,895	-	31,363	(13,797)	-	-	-
<b>Unexpended and Returned to S&amp;A Fund</b>		47,895			31,363				

**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 as a reference upon your request.

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 Emily Maiani at [emaiani@ewu.edu](mailto:emaiani@ewu.edu)