

ORGANIZATION: H.O.M.E.

CONTACT: CHRISTINE BURNS

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**TO:** Services and Activities Fee Committee

**FROM:** H.O.M.E Program

**DATE:** January 8, 2015

**SUBJECT:** Request for Services and Activities Funding 2014-2015  
(for the 2015-2016 Academic Year)

**Your meeting is scheduled for:**

**Location:**

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 **January 9, 2015.** You may EMAIL them to [emaiani@ewu.edu](mailto:emaiani@ewu.edu) or deliver them in hard copy to the Student Affairs Office in SHW 129.

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.

**Compensation (provide explanation for each type):**

**Personal Service Contracts:**

**Other Contract Services:**

**Travel:**

**Supplies:** *We use the budget to buy supplies for our annual tea and Eagles and Eaglets events, tickets to places such as the Mobius Science Center for student parents and their children, and office supplies.*

**Equipment:** *We plan to use the budget to buy/support our computers which are obsolete and constantly need assistance from the Help Desk. We currently have two computers, a P.C. and a Mac. Both need to be updated, and with the new projections from Microsoft and Apple, both of our current computers won't even have the capacity for the updates coming. Generally, the computers HOME uses are hand-me-downs that have trickled down through the staff and faculty on campus, which means we need to replace our computers every few years to stay even marginally up to date. With a new desktop Mac, we won't need to depend on the random luck and generosity of hand-me-downs as soon ask the OIT help desk for computer support less, and conserve our carbon footprint since the newer systems are more environmentally friendly. The computer we are looking to purchase is priced at \$1,399.00 for U.S. educational institutions from the Apple Store, and we're estimating \$301 for additional software (such as InDesign which is an estimated cost of \$50 from Adobe), tax, and other fees. The Apple Store's lists of educational computers are attached.*

**Other:** *We also use the budget to pay for printing costs, postage, and to rent items such as tablecloths for our annual tea.*

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.

*Over 100 students have requested to be on the email list for HOME's blog. The blog email list also includes staff with a high level of student contact. The blog serves to inform students of upcoming community, campus, and HOME events, scholarships, and community resources, as well as providing a forum for students to leave feedback, make suggestions, and share their thoughts. Approximately 51 families and 103 children participated in the Giving Tree, Faculty and community members sponsor the tickets of the approximately 30 students who attend the tea. Eagles and Eaglets attendance varies depending on the event. With each Eagles and Eaglets event we see many familiar faces, but we always see new faces as well, and we are always brainstorming ways to reach students we may have missed. HOME welcomes student families and serves both graduate and undergraduate students. The family events include both two-parent student families and single parent families, although we tend to see more single mothers who are trying to get an education to improve their lives for their children.*

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.

*We currently have two work-study students employed at HOME. One student is an office manager, who writes/maintains the budget, manages the blog/website, helps plan events, attends ASEWU meetings, and answers the phone and email. Another student is the Event Coordinator, who plans events and promotions for the program such as the Spring Tea and the Giving Tree. Another student from Women's and Gender Studies worked part time with HOME for certain events.*

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 gauge our effectiveness by the number of students who come in for services, turn in scholarship applications, and request being a part of the blog. We receive feedback on our blog, thank you cards from the Giving Tree, and hear directly from students. Our advisory committee consists of campus and community members. They serve mostly to help with fundraising for childcare scholarships. They are not involved in this budget process.*

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 ask for student ID at our events. This ensures only students can attend.*

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?

*We have several fundraisers. We collect used books at the end of each quarter and have a bake sale during the Giving Tree. The money from the bake sale is used to buy gifts for children's tags on the Giving Tree that do not get picked up or that get picked up and not returned. The money from the book drive is used when we go over our budget and for anything that might be questionable as ASEWU expenditures or to pay students who go over their work-study allotment.*

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

*No, except we would like HOME to continue as a long-term service because many students and their families depend on our assistance and knowing that a group at EWU is dedicated to addressing their needs.*

8. Was your 2014-2015 S&A Fee allotment increased, decreased or unchanged from the 2013-2014 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?

*It was increased by \$25.00. Our expenditures have aligned pretty closely with our budget. This amount helped us from going over our budget from last year, which is why such a small increase was so beneficial. It led to more families being included in our program and events. If our budget was increased to allow the purchase of a new computer, we'd be able to spend less on updates and software which could potentially result in budget decrease in future years.*

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

*If we were not funded, we would not exist. Everything we do takes money. Student employment has complimented us on the fact that the HOME work-study students get excellent experience for their future jobs. Without a budget, the work-study students would not have the resources to carry out activities.*

10. What are three new initiatives for future years?

*1) Host an early childhood workshop for student parents to attend. 2) Innovative advertising, for example, like partnering up with other clubs on campus for certain events. 3) Making more use of our Blog and brochures to interact with parents.*



# US Education Institution – Hardware and Software Price List

## October 22, 2014

### For More Information:

Please refer to the online Apple Store for Education Institutions: [www.apple.com/education/store](http://www.apple.com/education/store) or call 1-800-800-2775.

Part Number	Description	Pricing Date	Price
<b>iMac</b>			
MF883LL/A	IMAC 21.5"/1.4DC/8GB/500GB/INTELHD/WLMKB	6/18/14	1,049.00
BK7G2LL/A	BNDL IMAC 21.5"/1.4DC/8GB/WLMKB APP	6/18/14	1,168.00
ME086LL/A	IMAC21.5"/2.7QC/2X4GB/1TB/IRISPRO	9/24/13	1,249.00
ME087LL/A	IMAC 21.5"/2.9QC/2X4GB/1TB/GT750M	9/24/13	1,399.00
ME088LL/A	IMAC 27"/3.2QC/2X4GB/1TB/GT755M	9/24/13	1,699.00
ME089LL/A	IMAC 27"/3.4QC/2X4GB/1TB/GTX775M	9/24/13	1,899.00
MF886LL/A	iMac with Retina 5K display 27"/3.5QC/8GB/1TB-FD/M290X-USA	10/16/14	2,299.00
BJ610LL/A	BNDL IMAC21.5/2.7QC/2X4GB/1TB APP	9/24/13	1,368.00
BJ611LL/A	BNDL IMAC 21.5/2.9QC/2X4GB/1TB APP	9/24/13	1,518.00
BJ612LL/A	BNDL IMAC 27/3.2QC/2X4GB/1TB APP	9/24/13	1,818.00
BJ613LL/A	BNDL IMAC 27/3.4QC/2X4GB/1TB APP	9/24/13	2,018.00
BKF32LL/A	BNDL iMac w/Retina 5K display 27"/3.5QC/8G/1TB/M290X w/AppleCare Protection Plan	10/16/14	2,418.00
<b>Mac mini</b>			
MGEM2LL/A	MAC MINI/1.4GHZ/4GB/500GB hard drive	10/16/14	479.00
MGEN2LL/A	MAC MINI/2.6GHZ/8GB/1TB hard drive	10/16/14	679.00
MGEQ2LL/A	MAC MINI/2.8GHZ/8GB/1TB Fusion Drive	10/16/14	979.00
BKF42LL/A	BNDL MAC MINI/1.4GHZ/4GB/500GB hard drive with AppleCare Protection Plan	10/16/14	558.00
BKF52LL/A	BNDL MAC MINI/2.6GHZ/8GB/1TB hard drive with AppleCare Protection Plan	10/16/14	758.00
BKF62LL/A	BNDL MAC MINI/2.8GHZ/8GB/1TB Fusion Drive with AppleCare Protection Plan	10/16/14	1,058.00
<b>Mac Pro</b>			
ME253LL/A	MAC PRO 3.7 QCX/12GB/256GBFLASH/D300	12/19/13	2,799.00
MD878LL/A	MAC PRO 3.5 6CX/16GB/256GBFLASH/D300	12/19/13	3,699.00
BJ658LL/A	BNDL MACPRO 3.7-QC/D300/12GB/256 APP	12/19/13	2,998.00
BJ659LL/A	BNDL MACPRO 3.5-6C/D500/16GB/256 APP	12/19/13	3,898.00
<b>Display</b>			
MC914LL/B	APPLE THUNDERBOLT DISPLAY	6/11/12	949.00
<b>MacBook Air</b>			
MD711LL/B	MBAIR 11.6/1.4/4/128FLASH	4/29/14	849.00
MD712LL/B	MBAIR 11.6/1.4/4/256FLASH	4/29/14	1,049.00
MD760LL/B	MBAIR 13.3/1.4/4/128FLASH	4/29/14	949.00
MD761LL/B	MBAIR 13.3/1.4/4/256FLASH	4/29/14	1,149.00
BJ372LL/B	BNDL MBAIR 11.6/1.4/4/128FLASH-APP	4/29/14	1,032.00
BJ373LL/B	BNDL MBAIR 11.6/1.4/4/256FLASH-APP	4/29/14	1,232.00
BJ374LL/B	BNDL MBAIR 13.3/1.4/4/128FLASH-APP	4/29/14	1,132.00
BJ375LL/B	BNDL MBAIR 13.3/1.4/4/256FLASH-APP	4/29/14	1,332.00
BJ376LL/B	BNDL MBAIR 11.6/1.4/4/128FL-5PK	4/29/14	4,145.00
BJ377LL/B	BNDL MBAIR 11.6/1.4/4/256FL-5PK	4/29/14	5,145.00
BJ378LL/B	BNDL MBAIR 13.3/1.4/4/128FL-5PK	4/29/14	4,645.00
BJ379LL/B	BNDL MBAIR 13.3/1.4/4/256FL-5PK	4/29/14	5,645.00



**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>	2,040	2,040	-	2,200	2,200		2,225	3,925	1,700
<b>EXPENSES</b>									
<b>Compensation</b>									
Classified (631)	-	-	-	-	-	-	-	-	-
Administrative Exempt (610)	-	-	-	-	-	-	-	-	-
Graduate Student Appointment (624)	-	-	-	-	-	-	-	-	-
Temp/Hourly Student Wages (660)	-	-	-	-	-	-	-	-	-
Taxes and Benefits	-	-	-	-	-	-	-	-	-
<b>Total Compensation</b>	-	-	-	-	-	-	-	-	-
<b>Operations/Direct Expense(700)</b>									
Personal Service Contracts	-	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-
Supplies	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-
Equipment	-	-	-	-	-	-	-	1,700	1,700
Other	1,040	1,040	-	1,200	1,200	-	1,225	1,225	-
<b>Total Operations</b>	2,040	2,040	-	2,200	2,200	-	2,225	3,925	1,700
<b>Total Expenses</b>	2,040	2,040	-	2,200	2,200	-	2,225	3,925	1,700
Operating Budget Surplus (Deficit)	-	-	-	-	-	-	-	-	-
<b>Unexpended and Returned to S&amp;A Fund</b>									

**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)