



TO: Services and Activities Fee Committee

FROM: Stacey Reece, Director, SAIL
Samantha Armstrong Ash, Associate Director, SAIL
Sundi Musnicki, Advisor for Campus Programs, SAIL

DATE: December 30, 2014

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 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.**

Student Activities Involvement and Leadership (SAIL) believes in providing engagement opportunities that promote a transformational journey of self-discovery within their communities. SAIL is dedicated to helping students have the knowledge, tools and resources to grow as leaders. We are also dedicated to providing leadership resources and training for all our student organizations. We believe in becoming lifelong learners and, as a result, have started a leadership library that includes books, DVDs, handouts, worksheets and team building materials. Students and student groups are encouraged to check out our materials. We also offer customized leadership workshops, individual leadership consultations, a quarterly Leadership Series and an annual student leadership conference to help students develop and explore who they are as leaders. During the 2013-2014 academic year, over 11,156 students participated in SAIL sponsored events.

Compensation (provide explanation for each type):

There are several reasons the committee will see an increase in this line item.

a) Professional Staff Salary Increases:

- a. **Director:** This salary will require a wage adjustment increase of 6% due to the approved raise increase for administrative exempt staff.
 - b. **Associate Director** (formerly the Advisor for Leadership Education): As part of the efforts to realign functions and enhance efficiencies for the office, SAIL has completed a modest departmental reorganization. The Advisor for Leadership Education's role has changed in terms of its departmental leadership and supervisory responsibilities. As a result, we looked at comparable salary ranges for this type of position both within EWU and at similar institutions in Washington State. We have calculated a base wage of \$53,000 for this position plus benefits.
- b) **Student Salaries:** The graduate student wages remain the same for this line item. However, the undergraduate student salaries and campus student intern salaries did rise 15% to accommodate minimum wage increases. This line item also supports summer employment for 1 undergraduate student and 1 graduate student to assist the office in summer programming, suite coverage and program development for the coming academic year.

Personal Service Contracts: The funds requested for this line item support the guest speakers and lecturers that SAIL hosts for a variety of programs and leadership events. There is a slight 1.7% increase in this line item due to the anticipation of increase speaker fees.

Other Contract Services: There is an increase in this line item.

- a) **Traditions Project:** SAIL is developing an EWU Traditions Project that will include identifying current student-focused traditions on campus and create new

traditions to reinforce our Eastern culture, identity, and history. Part of this project is expected to include a values/identity development plan regarding what it means to be an Eastern Eagle, designed to promote student development, engagement, and success. As a result, SAIL plans to conduct a series of student focus groups to identify what “traits” represent a proud Eastern Eagle.

This year, we kicked off this unfunded Traditions Project with the “Before I Graduate...” Wall project. During Welcome Week 2014, EWU students expressed themselves by writing on a trifold chalkboard what they want to accomplish before they graduate. Over 450 students wrote their graduation aspirations on the tri-fold built by SAIL staff.

SAIL is also partnering with the Office of Community Engagement on the Service Saturdays civic engagement/service learning projects. 203 students participated in such projects as picking up the grounds at Turnbull National Refuge, making blankets for local veterans in the Cheney/Spokane area and help young kids purchase presents for their family members at the Vanessa Behan Crisis Nursery Santa Express charity event. These events are held several times during each quarter to encourage Eastern Eagles to engage and give back to the Cheney/Spokane communities.

Eastern After Dark is another Traditional Project program that SAIL kicked off this year. This program is a late-night program that provides students an alternative to using alcohol. SAIL held this event three times during fall quarter on Thursday nights, which is traditionally a drinking night identified by EWU students. 195 students participated in skating, karaoke and a paint Twister game as part of this programming effort. SAIL’s goal is to lessen the idea of the “First Thursday” drinking night as a EWU student tradition by providing quality alternative programming for students to engage in.

The final Traditions Project that SAIL plans to implement is an annual Senior Walk – Pass Out of the Pillars. In collaboration with Alumni Advancement, SAIL will host a similar project that the freshmen are invited to, Pass Through the Pillars during Welcome Week. The Senior Walk/Pass Out of the Pillars will be held during the week of commencement. Graduating seniors will be invited to participate in this ceremony and advancement towards their alumni life.

b) Riverpoint Programming: SAIL is currently working on various programming efforts for Riverpoint in collaboration with ASEWU, Eagle Entertainment and ASWSU-S. Some of current projects that SAIL is working with these groups on are a Welcome Back Passport event for winter quarter, Lunch and Learn educational programming and a Spring BBQ. This initiative is not currently funded in the current budget, but money has been added to this request for next year’s budget.

c) Eagle Spirit Week: SAIL is asking for a 12% in the Homecoming programming budget to continue new approach to a joint Homecoming and Parent and Family Weekend programming, creating a new tradition and expanded fall celebration for all members of the EWU community SAIL, Eagle Entertainment, and New Student Transitions and Parent Programs are the main sponsors of Eagle Spirit Week. SAIL has significantly grown this event in the last four years and has a new program model with the combination of Parent and Family Weekend and Homecoming events. As a result, we request S&A funding to keep pace with this growth.

Below is a list of programming areas that the money allocation will go towards:

Campus Programming Efforts:

- Collaboration with campus departments/programs and other student organizations on various projects
- Homecoming – Eagle Spirit Week
- Neighbor Festival
- Community/Alumni Outreach
- Student Leadership Excellence Awards
- Late Night Programming events
- Riverpoint Campus programming
- Traditions Project
- Additional on-sight training for campus members of EagleSync (OrgSync)

Greek Advancement Program Development

- SFL Leadership Academy
- SFL Week (Greek Week)
- Educational programming (risk management, alcohol education, Sexual misconduct, and social excellence training). This same training model will be offered to the clubs and organizations at EWU.

Travel: There is no increase in this line item.

The allocation for this line item would be used to send professional staff to regional and/or national conferences to learn about best practices and program development in the Student Affairs profession. SAIL has 3 full time professional staff members.

Supplies: There is a 14% decrease in this line item. Below is a list of line items the allocations would cover:

- Postage/mailing costs
- Copier costs – maintenance & paper supplies
- Printing – flyers, programs and posters for various events
- General office supplies
- Office phones/cell phone
- Promotional items for tabling events such as First Step, Welcome Week, Residential Halls' One Minute Clinics and Riverpoint tabling events.

Equipment: There is no request for this line-item.

Other: There is a 26% increase in this line item. Below is a list of line items the allocations would cover:

- The allocation for this area would focus on the following areas:
- Annual Clubs and Organizations Fair and outreach materials
- Event Insurance for Homecoming/Eagle Spirit Week and Greek Week
- Professional memberships – such as NASPA, ACPA, AFLV, ASGA
- Professional development materials

Additional Notes on Allocations: Light meals and refreshments are often used to enhance a student’s experience at various programs sponsored by SAIL. As a result, SAIL will use approximately \$15,000 of this requested budget to supply food to various programs such as Eagle Spirit Week, leadership conference, club and organizations trainings and the Student Leadership Excellence Awards.

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.

Student participation information:

Number of fraternity and sororities chapters	19
Number of student participates in SFL community & SFL focused programming during 2013-2014	715
Number of students attending various leadership and training programs during 2013-2014	523
Current number of C&Os –fall 2014	118
Estimated number of students attending SAIL fall 2014 programming events such as Homecoming, Neighbor Fest, C& O Fair, Late Night Programs and Conversations that Matter Speaker Series	4500

SAIL collects participation numbers using various methods. These methods include program registration forms, student feedback evaluations from programs and events, attendance lists, RSVP’s through EagleSync and clickers.

SAIL does not track the demographic information of student participants in its programs other than the membership information for the sorority and fraternity community.

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 provides employment opportunities for 5 students. These positions include the following:

- 2 undergraduate front desk student staff
- 2 graduate students – (one GSA and one hourly paid graduate student)
- 1 Campus Programs student intern

The total FTE for SAIL is 3 professional staff members

- Director
- Associate Director
- Advisor for Campus Programs

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?

SAIL conducts the following assessment efforts to assess programming/event effectiveness:

- event/program evaluations forms to gather feedback from students and campus partners.
- tracking the number of events sponsored by SAIL and the clubs and organizations through EagleSync.
- tracking the number of meetings we engage in with students and we use several assessment tools to gather feedback from students within the community.
- review and assessment of student feedback about educational programs and/or training to guide future programs

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 and programs that are directly related to students.
- We engage in targeted marketing to current students to encourage their involvement in the programs offered by SAIL.
- All of our events are free to students and our marketing efforts are student focused. If we charge for an event (which is rare), we make sure there is a student discount.
- Almost all of our events are held on either the EWU main campus or at the Riverpoint campus.

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?

SAIL does seek out campus partners to share programming expenses. Current programming partners include; Office of Community Engagement, ASEWU, Athletics, Career Services, the Pride Center, SFL Councils, Eagle Entertainment and NSTPP. When possible, SAIL seeks out grant opportunities, such as the EWU Diversity grant, in order to help sponsor programming efforts.

SAIL does not have earned income and does not collect revenue from students.

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

No.

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?

SAIL received a 13% increase from the 2014-15 S&A budget request process. This has provided SAIL the ability to cover staff wages, outside of the 15% of the Associate Director's salary that was not covered. The direct expense increase provided the opportunity to increase programming efforts in the speaker series, Homecoming/Eagle Spirit Week and enhance the club and organizations training by bringing trainers from OrgSync to campus for a two day training for the members of these groups. Finally, we were able to readjust some funding line items to squeeze out some funding for Riverpoint programming.

SAIL is on track with its current spending allocation for the year.

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

There would be a significant impact in the continued enhancement and development of our programs and new initiatives.

Campus Programs:

- Homecoming/Eagle Spirit Week would be affected in that we would not be able to continue to develop the new event schedule that was adopted.
- The Traditions Project would be limited in terms of ability to implement new programs.

- Riverpoint programming would be limited.

Leadership Programming:

We 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.

SFL/Greek Advancement:

The SFL community will not move forward or obtain its full potential of being a great 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.

10. What are three new initiatives for future years?

- Continued development of the Traditions Project that will not only encourage students to get involved in the various programs offered by SAIL, but will also help student identify what it means to be an Eastern Eagle and support institutional retention and student success goals.
- Enhance programming efforts at the Riverpoint campus.
- Conduct student focus groups to help identify the “traits” of an Eastern Eagle in order to identify what characteristics students identify with EWU. This information will be used to help instill school pride and to continue to build the Traditions Project.



**Services and Activities
Fee Committee**

2015-2016 Budget Request Form (Services and Activities Fee Funding Only)
SAIL -300032

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
Services and Activities Fee Revenue (510)	338,750	352,756	14,006	361,131	333,109	(28,022)	382,521	426,987	44,466
EXPENSES									
Compensation									
Classified (631)			-		-	-	-	-	-
Administrative Exempt (610)	130,063	94,469	(35,594)	181,577	157,973	(23,604)	199,919	217,351	17,432
Graduate Student Appointment (624)			-	10,500		(10,500)		10,500	10,500
Temp/Hourly Student Wages (660)	35,580	29,929	(5,651)	40,354	45,454	5,100	37,311	43,936	6,625
Taxes and Benefits	52,165	32,612	(19,553)			-			-
Total Compensation	217,808	157,010	(60,798)	232,431	203,428	(29,003)	237,230	271,787	34,557
Operations/Direct Expense(700)									
Personal Service Contracts	15,500	9,335	(6,165)	48,000	44,307	(3,693)	56,240	57,200	960
Other Contract Services	25,000	16,725	(8,275)	35,000	33,051	(1,949)	38,000	49,500	11,500
Travel	5,000	14,919	9,919	6,000	7,046	1,046	7,000	6,000	(1,000)
Supplies	15,700	30,533	14,833	26,200	12,248	(13,952)	41,551	39,000	(2,551)
Equipment	1,500	20,756	19,256	3,000	1,813	(1,187)	-	-	-
Other	58,242	70,359	12,117	10,500	9,776	(724)	2,500	3,500	1,000
Total Operations	120,942	162,627	41,685	128,700	108,243	(20,457)	145,291	155,200	9,909
Total Expenses	338,750	319,637	(19,113)	361,131	311,670	(49,461)	382,521	426,987	44,466
Operating Budget Surplus (Deficit)	-	33,119	5,107	-	21,439	77,482	-	-	-
Unexpended and Returned to S&A Fund		33,119			21,439				

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