Student Activities and Leadership Programs Budget Narrative 2013-2014

Vision

Leadership: Our students will be our community leaders. Therefore, Portland State students are capable of being socially just, ethical leaders who will create a better world.

Engagement: Having connection to a campus community fosters student success. Therefore, all students have opportunity to find meaningful connections and community at Portland State.

Values

Integrity: insuring that our actions reflect our words, especially when it comes to being active listeners, honest, accountable, and respectful.

Student Centered: students are active participants in their learning and leadership; they experience leadership at their own pace using their own strategies.

Education and Growth: supporting students by equipping them with the skills and knowledge needed to meet the challenge of applying in-class principles to real-life situations.

Community: intentionally creating an atmosphere that encourages students to discover and express all aspects of their identity, to make meaningful connections with others, and to have fun.

Continuous Improvement: seeking and incorporating feedback and best practices.

Mission

Student Activities and Leadership Programs' mission is to enrich and integrate students' leadership and academic experiences in order to educate students to be ethical, socially just, and civically engaged leaders on campus and in their larger communities.

Program Areas

Student Organizations	Student Leaders for Service	Programming Board
Student Government	Student-Led Services	Cross-Campus Leadership Dev.
Administrative Support		

Program Goals and Benchmarks

To serve as educators and advocates for student leaders.	
We will know we are effective if:	
Student Organizations	95% of student organizations are retained year to year. 75% of student organizations are re-recognized for a second year. 100 students complete the Leadership Fellows program each year.
Student Government	95% of student government leaders are retained through the year.
Programming Board	20 students participate and are retained throughout the year as Programming Board members.
Student-Led Services	75% of student employees in the Student-Led Services complete self-evaluations, are reviewed by peers, and are given the chance to discuss their progress and learning with the Coordinator of Student-Led Services.

Student Leaders for Service	25 students participate and are retained throughout the year as Student Leaders for Service.
Cross-Campus Leadership Development	300 students participate in cross-campus leadership programs throughout the year.

To be responsible, resourceful, and efficient in our planning and use of resources.	
We will know we are effective if:	
Administration	We do not exceed our allocated budget. We supplement our budget by 10% with sponsorship, sales, or donations.

To build mutually beneficial partnerships across campus and in the larger community.	
We will know we are effective if:	
Administration	99% of our contracts are submitted to Purchasing on time.
Student Organizations	To have at least 50% of the faculty and community partners attend the Faculty Luncheon/Training.
Programming Board	The Programming Board will have at least one co-sponsor for a major event each year.
Student Leaders for Service	To have at least 35 students serve at 25 different sites in one academic year by 2015.
Cross-Campus Leadership Development	To have students from every Leadership Steering Committee department represented at all the Leadership Development programs in any given year.

To support the development and learning of professional staff.	
We will know we are effective if:	
Administration	Each of our professional staff is able to attend a national conference every two years. Each of our professional staff participates in at least one cross-campus committee or initiative a year. All professional staff engage in at least one local or campus training a year.

To foster the academic success of student leaders.	
We will know we are effective if:	
Student Organizations, Student Government, Programming Board, Student-Led Services, Student Leaders for Service	Undergraduate student organization leaders on average will maintain a GPA higher than the average undergraduate GPA. All student leaders who earn over a 3.5 GPA in a term will be honored. All student leaders who earn under a 3.0 GPA in a term will be given academic resource referrals.

To foster student engagement across campus.	
We will know we are effective if:	
Administration	20% of the student population has an OrgSync account by 2015.
Student Government	10% of the student population votes in student government elections by 2015.
Programming Board	20% of the student population participates in Programming Board events by 2015. To score a 2.9 or above on the 2015 NSSE question “Have you attended campus events and activities?”
Student Leaders for Service	20% of the student population has participated in a service-learning project with SLS by 2015. To score a 2.0 or above on the 2015 NSSE question “Have you participated in community service or volunteer work?”
Cross-Campus Leadership Development	10% of the student population holds a leadership role across campus.

As we work to meet our mission and to continue to meet our benchmarks above, we have projects/initiatives we hope to complete in the next year. Each project has a primary lead, but the work cannot be done by one person alone. All of the special initiatives below must be done collaboratively with students, campus-partners, and other staff.

Initiatives	**Lead**
Educators and Advocates:	
• Increase student voter turnout for student government elections	Jason Clark, Assistant Director
• Be more integrally involved in the ASPSU internship program	Jason Clark, Assistant Director
• Continue to improve upon and assess the Leadership Fellows Program	Aimee Shattuck, Director
• Develop a plan for an internship program	Rachel Samuelson and Tana Atchley
• Incorporate student development theory in training of student employees	Gabrielle Goldsby, Office Manager
• Increase funding for Social Justice Retreat	Aimee Shattuck, Director
• Develop a year-long curriculum for Student Leaders for Service members	Jessica Conley, Coordinator
Responsible, resourceful, and efficient	
• Develop assessments to measure the sense of connection to PSU among attendees of Prgm Brd events.	Harold McNaron, Shannon Timm
• Coordinate Leadership Fellows ePortfolios with University Studies ePortfolio redesign	Aimee Shattuck, Director
• Develop a comprehensive assessment of Student Leaders for Service	Jessica Conley, Coordinator
• Develop assessment for Quiet Prayer and Meditation Lounge	Rachel Samuelson, Advisor
Partnerships with community	
• Build relationships with Student Leaders for Service community sites	Jessica Conley, Coordinator
• Be an integral part of the Smith Memorial Student Union strategic planning process process	Aimee Shattuck, Director
• Better connect with alumni	Jason Clark, Tana Atchley
• To connect each student-led service with a faculty mentor	Shannon Timm, Coordinator
Student Engagement	
• Increase number of short term service opportunities	Jessica Conley, Coordinator
• Develop a cross-program student leadership retreat	Katie Jundt, Jason Clark
• Develop an emerging leader program plan	Katie Jundt, Advisor
• Create a recognition process for “sponsored” groups	Suzanne Flores, Advisor
• Expand the scope of Programming Board events	Harold McNaron, Graduate Assistant
• Promote Orgsync usage to general students and other engagement departments	Aimee Shattuck, Suzanne Flores
Professional Excellence:	
• Be leaders in the diversity and inclusion initiatives across campus	All
• Publish and present on our programs	All
• Increase staff to include an Associate Director position	Aimee Shattuck, Director
Academic Success of Students:	
• Send out resource materials to all student leaders earning below a 3.0 a term.	Aimee Shattuck, Director

Learning Goals

	Campus Wide Learning Outcomes				
	Diversity	Ethics and Social Responsibility	Communication	Critical Thinking	Professional Expertise
Diversity: Understand and appreciate difference.	X				
Consciousness of Self: Demonstrate self awareness and self reflection.	X				
Citizenship: Understand you impact on the group and larger community.		X			
Community and Systems: Understand and value your place and impact within the university community.		X			
Social Responsibility: Gain a sense of social and civic responsibility to others.		X			
Communication: Enhance oral, written, and quantitative literacy.			X		
Common Purpose: Demonstrate willingness to address problems within the group and hold others accountable to the mission.			X		
Conflict with Civility: Develop skills to interrupt behavior and to manage conflict within and between groups.			X		
Critical Thinking: Demonstrate ability to consider multiple viewpoints and types of knowing to develop well-reasoned opinions.				X	
Administrative: To effectively oversee administrative functions of the group.					X

For each learning opportunity we create (Leadership Fellows, trainings, conferences) we create measurable learning outcomes that link up to these learning goals.

Expenditure Summary

	Base	Current	Enhanced	Notes
Programs (in priority order)				
Party in the Park 3500 pl	$0	$27,840	$33,200	This is a $4000 increase in tents that accounts for the rise in cost as well as increasing the quantity. It also adds in costs that weren't budgeted for in the past (parking passes, printing large signs).
Midnight Breakfast (PB) 1500 pl	$0	$27,000	$27,000	Enhanced budget reduces cost.
Portland State of Mind (PB) 300	$0	$1,700	$2,600	Better bands/DJ
Cross Program Leadership Retreat 100pl	$0	$0	$7500	This would be a shared leadership retreat for students from multiple leadership programs in SALP. There would be a full shared day and the second day they would break into functional areas (ASPSU, Interfaith, SLS, Prog. Brd, Leadership Fellows, etc).
Party Near the Park 600 pl	$0	$4,850	$4,850	No difference.
SALPies 200 pl	$0	$625	$1200	Better food.
Social Justice Leader Retreat 40	$0	$0	$7,600	We hosted this retreat on a shoestring budget in October. It was very successful and we would like to make it a core program for student leaders from across campus
Interfaith Leader Team 10	$0	$0	$300	Rachel Samuelson has been leading the Interfaith Leadership Team who oversees the Quiet Prayer and Meditation Lounge. We would like to provide support for their training/marketing.
Academic Excellence 80 pl	$0	$300	$720	More food and more attendees.
Faculty Luncheon 45 pl	$0	$400	$400	No difference.
Ice Cream Open House 60 pl	$0	$130	$130	No difference.
Viking Mixer (PB) 600 pl	$0	$1,580	$1,780	Reduces amount for prizes, adds tents.
Victor's Block Party (PB) 600 pl	$0	$4,400	$4,900	Adds noise variance and tents.
To Be Determined (PB) 500?	$0	$6000	$9,500	This is comedians and other entertainers as identified by current year's members.
Totals	**$0**	**$74,825**	**$101,680**	

I will also send a spreadsheet for the breakdown of costs by program if you would like. The main differences between the current budget and the enhanced budget are increasing the quality of performers and adding three new leadership programs (Social Justice Leader Retreat, Interfaith Leadership Team training and marketing, and the Cross-Program Leadership Retreat).

If I had to prioritize certain things in the Program Budget, I would keep the current budget and add the Cross-Program Leadership Retreat and wrap social justice topics into the shared day.

	Base	Current	Enhanced	Notes
Professional Personnel				
Director	$68,194	$68,194	$68,194	
Associate Director	$0	$0	$52,000	Adding this position to supervise the advising staff.
Assistant Director	$0	$52,000	$0	
Coordinator of Student Govn't Relations and Advisor	$44,034	$44,034	$44,034	This would bump the Assistant Director to an advisor/coordinator classification.
Coordinator of Student Run Businesses	$47,682	$47,682	$47,682	
Advisor	$44,821	$44,821	$44,821	
Advisor	$44,034	$44,034	$44,034	
Advisor	$44,034	$44,034	$44,034	
Advisor	$0	$44,034	$44,034	
Office Manager	$33,204	$33,204	$33,204	
Senior Accountant	$50,591	$50,591	$50,591	
Assistant Accountant	$31,722	$31,722	$31,722	
Network Systems Analyst	$0	$9,196	$9,196	
Info Tech Consultant	$0	$44,952	$44,952	
Student Personnel				
GA- Events and Prog Brd	$0	$12,744	$12,744	
GA- Advising and Training	$12,744	$12,744	$12,744	
Student Accountant	$0	$9,360	$9,360	
Front Desk Staff	$23,792	$23,792	$23,792	
Info Hub Staff	$30,126	$30,126	$30,126	
Totals	**$474,978**	**$595,084**	**$647,264**	

In the base budget, we would cut one advisor and one graduate assistant positions and bump the Assistant Director to a Coordinator. This would mean that we could still advise and support the student organizations and services, but we would not be able to do the same level of leadership development, training, and events.

In the current level, we will be able to maintain our level of services, programs, and support. However, the Director's role has gotten much larger with 10 direct reports and more programs and areas to supervise. A more sustainable model would be to have an Associate Director who supervise the four professional advisors and a graduate assistant, be the point person for policy and procedures, and help with the cross campus leadership development programs.

In the enhanced budget, we added in the Associate Director position. This person would supervise the four Advisors and one Graduate Assistant and advise the Organization Budget Council. They would be responsible for trainings and events specific to student organizations and policies and procedures for student organizations. The risk management and community standards responsibilities would move to the Associate Director position. The Assistant Director has been made a Coordinator of Student Government Relations and Advisor.

	Base	Current	Enhanced	Notes
Admin Amount (Other S&S)				
Copier, OrgSync, Postage, Office Supplies, Music Licenses, Telephones, Shredding, Drivers Authorization, etc	$53,487	$53,987	$57,917	Difference between base and current is reduction in copies and supplies do to less activity. Difference between current and enhanced: t-shirts for info hub, more supplies, and computer lab rentals for trainings.
Professional Development	$0	$10,350	$14,935	Difference between base and current is in including 5 Programming Board members travel to NACA.
Programming Board (copies, training, t-shirts)	$0	$550	$350	Difference between current and enhanced is that in enhanced budget we are hosting a cross-program retreat (Programming Board, ASPSU, Leadership Fellows, Student Leaders for Service) so training cost is cut.
Totals	**$53,487**	**$64,887**	**$73,202**	