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**Ethnic Student Center**

**ESC Retreat Decision Package**

**Overview**

**Title:** AS ESC Annual Conference Expansion

**Contact:** Victoria Matey Mendoza- ESC Programming and Events Manager

**Summary of proposal:** The AS ESC Annual Conference Expansion would allow us to invite more students to the weekend retreat free of charge. We have also discussed moving the conference to a larger venue as Camp Casey can no longer accommodate the amount of people applying to this program. The funds are mainly to increase attendance at little to no cost to the student and looking to move facilitates that can better accommodate our students.

**Total fiscal impact:** $10,000 above the approved budget for last year. $1,000 increase over revised budget 20’ approved by financial fund manager.

**Information**

The additional funds would be used to increase attendance free of charge, look for another venue that can better accommodate our needs and to avoid going into the negative—as the conference is already under funded.

After years of assessment students applying to the ESC Annual Conference have expressed the $40.00 charge as a financial barrier. Our goal is to make this program accessible to all students but especially first generation students of Color. Removing the registration fee can allow us to give students the opportunity they deserve in attending the ESC Annual Conference.

Camp Casey—as our target audience population continues to grow here at WWU-- we noted that we are out growing Camp Casey. All of the conference rooms are uncomfortably packed, the cafeteria can no longer accommodate us properly and other spaces at the venue are not comfortable for our students.

The conference has been historically underfunded and with price increases at Camp Casey we are not able to stay within budget. In 2018 the conference went over $10,000. In 2019 we made the conference one night at Camp Casey and received a discount—even then we barely stayed under total costs.

**Fiscal Impact**

**Cost Breakdown:**

**FXXEOR: ESC CONFERENCE RETREAT**

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| --- | --- | --- | --- |
| Code | Description  | Previous Allocation | Proposed Allocation  |
| E351 | Lodging/Rent | $13,000 | $17,000 |
| E381 | Transportation | $ 2,400 | $ 4,000 |
| E263 | Food (not paid by a) | - | $2,600 |
| E244 | Promotional items  | $1,200 | $3,000 |

**Cost Explanations:**

The increase in lodging and rent includes the following: lease deposit, insurance, total lodging costs and food provided at the venue. This past year we only used Camp Casey for one night—it was not enough time for us to accomplish our mission/vision. With this increase we may have room to look at a different venue—as we have outgrown Camp Casey.

The increase in transportation is due to costs of Bellaire charters—for three buses this year it costs us over $4,000.

The increase in food not paid for by attendees is considering the pre-training with facilitators, the conference to campus and snacks for the conference. \*I could not locate the previous allocation so I am asking an increase of $2,400. Conference to Campus—costs about $2,000 for Aramark Catering or about $1,000 for catering outside the university.

Promotional items—this item has increased over the last two years as costs and attendance has gone up.

**Justification**

* What will be accomplished with the requested funding?

With the requested funding we are looking to keep the conference free of charge, two night experience and looking towards using a different venue that can accommodate our students.

* How will the requested funding impact your office?

The requested funds will impact the ESC by allowing us to increase participation, cover costs for all students and provide a welcoming weekend for our students. We know a lot of the students that attend the ESC Annual Conference are more likely to join clubs, utilize the ESC space and find community as they navigate higher Ed.

* How will the requested funding impact students at-large?

The requested funding would impact students at-large by providing programs and opportunities for people to be a part of the ESC Annual Conference in various ways—whether that’s attending, facilitating and presenting.

* What alternatives are available if no funding is awarded?

Falling short on one of the most important programs we provide. Keeping the conference at one night—feedback was opposing of this. Continue over spending and charging students a registration fee.

FEEDBACK COMMENTS:

We’ve been seeking sponsorships from colleges for students. We received 5 college sponsorships this year at 6 students each.

*I'm still very thankful and happy I attended this event, it was a very beautiful sight to see again and I'm glad I had the opportunity to see and hear from*

*others without being worried about paying to be there.*

*Honestly, I think there should be bigger spaces for the conference. I think the small spaces made for some community building, but it was also really*

*crowded and difficult to hear group members speak due to how loud it was. While on the trip, I had the intention of doing homework but the lack of*

*WIFI or just how slow it was, made it difficult to do so. The small groups also didn't have time to see each other during the conference and to get to*

*know each other more.*