

University YMCA

01-23-2009

Fees Request for 2009-2010 Academic Year

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“We acknowledge that the fees committee does not award actual dollars, but rather a penny fee that earns dollars based upon student enrollment levels. Any differences between anticipated and actual income resulting from changes in enrollment are the responsibility of the student organization, not of the fees committee.”

David Moore

Preparer’s Name Here

Sara Testen

Co-Preparer’s Name Here

Is your organization an IRS 501 (c)(3) not-for-profit? Yes X No \_\_\_\_\_

If yes, please provide proof of your organization’s 501(c)(3) status.

Funds are being requested for (check all that apply):

General Operating Support X Start-Up Costs \_\_\_\_\_ Capital \_\_\_\_\_  
Project / Program Support X Technical Assistance \_\_\_\_\_ Other (List) \_\_\_\_\_

Budget

Dollar Amount Requested \$30,550  
Total Annual Organization Budget \$708,132  
Total Project Budget (Apart from General Operating) \$104,615

## University YMCA

### NARRATIVE

#### **University YMCA: Organization History**

The University YMCA (U-Y) was established on the University of Minnesota Twin Cities campus in 1887 and has served the university community for over 120 years. Its roots are in religious and cultural studies, but it quickly evolved into an organization that serves the broader community through programming that addresses youth mentorship, social justice, and environmental issues. Since its inception, the U-Y has been a leader in student affairs and engagement, pioneering such essential elements of U of M life as orientation and housing programs. Through its innovative and responsive programming, the U-Y continues to be a ground-breaking force on campus. The U-Y is a branch of the YMCA of Metropolitan Minneapolis, having joined that Association in 1918. It has been a Registered Student Organization since the U of M began registering student organizations, and engaged over 750 U of M students in its programs during the 2007-2008 school year.

#### **Mission & Goals**

The mission of the U-Y is to build the ethical leadership capacities of young adults in a context of social justice issues. To accomplish this mission, the U-Y works to combine community-based, cross-cultural service experiences with reflective learning, working through collaborative processes with the U of M and the wider community. The U-Y's goals are to deliver programming that supports student development in four outcome areas:

- ***Personal growth:*** students will emerge from their U-Y experience with a better understanding of their life goals and strengths; reflect on their values; and be challenged in their beliefs about what it means to be honest, caring, respectful and responsible.
- ***Ethical leadership development:*** as a result of their U-Y participation, students will be able to define what it means to be an ethical leader; develop their own ethical leadership skills; take the best interests of others into consideration when making decisions; encourage others to lead; and emerge with a greater sense of personal responsibility.
- ***Community building:*** U-Y students will experience a sense of community with the other participants in their program; moreover, the U-Y will contribute to their sense of belonging at the U of M. Students will indicate that the U-Y is a place where they feel supported and belong.
- ***Social awareness:*** as a result of their U-Y involvement, students will gain a better understanding of the needs and problems facing their communities; be exposed to new and different points of

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view; be better able to interact with people from diverse backgrounds; and have a greater understanding of our society's social systems and how they work together or against each other.

To achieve these student development goals, the U-Y offers a variety of service-learning opportunities to engage students in their communities. Its current programs include:

- ***Y-Immersion***, peer-led domestic and international service learning trips for U of M students to explore social justice and environmental issues.
- ***Y-CLIP: Community Leadership Intern Program***, which offers internships with local non-profit organizations to U of M students, paired with a six-credit seminar focusing on ethical leadership.
- ***Y-CAP: Collegiate Achievers Program***, a peer-mentor and support program for U of M students who are low-income, first generation, or students of color.
- ***Y-Tutors***, a classroom and individual tutoring program which pairs U of M students with K-5<sup>th</sup> graders at eight Minneapolis schools.
- ***Y-Buddies***, a school-based and individual mentoring program which pairs U of M students with 3<sup>rd</sup>-8<sup>th</sup> graders in ten Minneapolis schools.
- ***Y-Scholars***, a mentoring, tutoring, and higher education exploration program which pairs U of M students with middle and high school students at eight Minneapolis schools.

In addition, U-Y students' growth and learning is supported by participating in weekly seminars. They are based on an action/reflection model, in which the seminars provide a space for students to reflect on their community action. They allow students to learn from each other's experiences, receive critical training, explore social issues, and provide opportunities for peer leadership and community building.

Finally, U-Y uses a Progressive Leadership Model that offers students positions of leadership within the organization after one year of volunteer service. These leaders run and evaluate their own programming, with the support of their Community Programs Directors. Providing leadership opportunities within the U-Y contributes to the depth of the students' ethical leadership development, and ensures that programming stays true to the needs and interests of the students. The U-Y's Progressive Leadership Model will be described in further detail in the "Student Involvement" section on page seven.

### **Relationships & Partnerships with Organizations of Like Mission**

The U-Y has established strong partnerships with U of M departments and other community-serving organizations with similar missions. Below are four examples of these partnerships, including how the U-Y and the partner organization each benefit from the relationship.

The U-Y's Community Leadership Intern Program (Y-CLIP) has established mutually beneficial relationships with the U of M's Leadership Minor, Community Engagement Scholars Program, and

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Career & Community Learning Center. By participating in Y-CLIP, students earn six academic credits through CLA (ID 3551) that they can apply to either of these programs. The benefit of university credit makes Y-CLIP more attractive to prospective student interns, while the array of internship opportunities offered by Y-CLIP adds to the vibrancy and appeal of the Leadership Minor and Community Engagement Scholars Program. Y-CLIP also partners with other community-serving organizations, who benefit from their partnership with the U-Y by receiving a motivated, pre-screened, and trained intern to serve their agency for a semester. During Spring 2009, Y-CLIP will be working with 18 community partner organizations, including the Minneapolis Foundation, CommonBond Communities, ARC, and the TCF Foundation.

The U-Y's Y-CAP (Collegiate Achievers Program) works with many departments and programs on campus to provide quality referrals to its students, enhance recruitment efforts, share program ideas, and encourage student participation in campus events. Its current partners include the Multicultural Center for Academic Excellence, the Martin Luther King, Y-Scholars volunteers go to Minneapolis high schools and middle schools to educate kids about college and career opportunities available to them. Y-Scholars also goes on college field trips with the students.. Program, TRiO/SSS, the Black Student Union, La Raza, the American Indian Student Cultural Center, and the Asian-American Student Union.

The U-Y partners with the U of M's America Reads program to recruit, train and place work-study students in tutor positions with Y-Tutors. The tutor training curriculum established by America Reads gives U-Y tutors a solid foundation on which to begin their youth work experience; the work-study opportunities it offers give students a financial incentive to participate, with a positive effect on the U-Y's tutor recruitment efforts. America Reads benefits from the U-Y's extensive network of tutor sites—schools that have demonstrated a great need for tutor services, and that work with the diverse interests and schedules of U of M students.

To coordinate tutor/mentor programming, the Y-Tutors, Y-Buddies and Y-Scholars programs also work closely with twenty-two Minneapolis Public Schools, the Minneapolis Beacons Program and WISE Charter School. Y-Tutors also works with its partner schools to assess and respond to the changing needs of its students: its program coordinators meet with site directors weekly to discuss the progress of the program, the improvement and needs of individual students, and the work of the tutors; the Y-Tutors program director meets bi-weekly with the site program directors to evaluate and respond to program successes and challenges from a more global perspective.

Finally, the U-Y maintains regular communications with the 14 other Campus YMCAs across the country. While they are housed on vastly differing campuses, serve diverse student populations with

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unique characteristics and needs, and can be found in any region of the United States, they are united in their commitments to the ethical leadership development of college students. Through regular telephone calls and an annual conference, the Campus YMCAs stay abreast of current issues, share best practices, and allow student leaders to make cross-country connections with each other.

### **Need for the University YMCA within the U of M Community**

The U-Y's mission and programming are designed to address two related and urgent needs: the need to increase college retention and success rates for U of M students, and to promote civic engagement at the higher education level, which prepares college students to be agents for progress in the communities they join after graduation. Finally, the U-Y provides 170 work-study or stipend positions to U of M students each year, serving two important student needs: the need for meaningful, real-world employment experience, which increases their employability upon graduation, and compensation for the services they provide, which helps them pay for their higher education while building their professional skills.

Although Minnesota students are gaining increased access to higher education<sup>1</sup>, their rates of persistence and success are not as promising: currently, only 58% of all Minnesota students who enroll in a four-year college will graduate within six years<sup>2</sup>. Put more bluntly, nearly half of the students who begin a four-year degree will not finish it. The need to increase college retention and success rates in for Minnesota students is growing ever more urgent, with an exodus of unskilled labor jobs abroad resulting in a U.S. job market that increasingly demands a college degree.

Many studies have shown the correlation of service-learning and student engagement with student retention. Since the early 1970s, when Vincent Tinto began his groundbreaking research on retention theory, student engagement has consistently been found to be crucial to their persistence and success in college. Tinto (1998) asserts that “students who are actively involved in learning activities and spend more time on task, especially with others, are more likely to learn and, in turn, more likely to stay.”<sup>3</sup>

The University YMCA provides college students with service-learning experiences that are socially, cognitively, behaviorally, and emotionally engaging, in an environment that is inclusive, supportive and validates their unique skills and knowledge. Its programming allows students to further engage themselves in their community, as well as in their academic pursuits, and this heightened level of engagement increases the likelihood that they will persist to achieve their goal of a college degree.

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<sup>1</sup> Minnesota Office of Higher Education (2008). *Facts About High School Graduates*.

<sup>2</sup> Minnesota Office of Higher Education (2008). *Facts About Enrollment*.

<sup>3</sup> Tinto, V. (1998). *Learning Communities: Building Gateways to Student Success*.

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Increased graduation rates are not the only need that the U-Y's programming fills. Its focus on ethical leadership development emphasizes the importance of civic engagement, preparing college students to be active leaders in their future communities. Voter registration rates, just one way to measure civic engagement, paint a discouraging picture of involvement among young people. According to the Center for Information & Research on Civic Learning & Engagement, the voter registration rate for 18-29 year old citizens in the 2004 presidential election year was only 60%. In the last midterm election year, 2006, the rate dipped even lower, to just 51% of 18-29 year olds registered to vote<sup>4</sup>. This is indicative of the amount of investment young people have in the country—and communities—in which they live.

The U-Y, through its service-learning and ethical leadership development at the college level, teaches college students the value of community involvement at a relatively young age. It educates them about the issues facing their society, and the many ways that they can affect those issues; upon graduation, they feel empowered to positively affect change in their communities. The hands-on experiences that they receive through the U-Y—whether as a Y-Tutor, Y-Buddy, Y-Scholar, Y-CAP peer mentor, Y-CLIP intern, or a Y-Immersion participant—also help them build the skills necessary to address real-world challenges. This work experience becomes a great asset when they graduate and enter the job market, increasing their employability in the eyes of potential employers.

In addition to increasing student retention through civic engagement and building the employable skills of its students, the U-Y provides U of M students with paid positions within the organization, helping with students' financial needs. Studies show that a lack of adequate financial aid is a rapidly growing concern for all students; as tuition, textbooks, and other costs continue to rise, students are faced with daunting decisions about how much loan debt they can afford, and how many hours per week they can manage to work. By offering work-study and stipend positions to students, the U-Y gives students an opportunity to make money while serving their communities. This alleviates some of the financial pressures they face, and often eliminates their need to take on another job while they pursue their studies at the U of M and their endeavors with the U-Y.

### **Student Benefit Derived From the University YMCA—for Participants and Non-participants**

Through their involvement with the U-Y, U of M students will gain experience serving their communities, building their capacities to serve as ethical leaders in their future organizations and communities. Through hands-on experiences, students will also gain valuable skills specific to their area of involvement—whether it be youth work, non-profit programming, experience working with fellow

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<sup>4</sup> Barrios Marcelo, Karlo. (2008). *Fact Sheet: Voter Registration Among Young People*. College Park, MD: CIRCLE.

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students, or social-justice related issues. They will develop a deeper understanding of the social issues affecting their communities, and learn how to initiate and mediate dialogues around them. Finally, they will experience a sense of community and belonging with their U-Y peers.

The benefits of the U-Y's student development efforts also extend to the greater University community. As part of their training, U-Y students learn how to apply their ethical leadership skills and social awareness to their everyday lives, including taking a stand against intolerance and injustice that they witness or experience, mediating conversations between people with differing viewpoints, including all members of a group, and staying informed and engaged around issues affecting their communities. These skills are applicable across all aspects of their university lives: whether working with peers in their classes, extra-curricular activities, on the job, or when interacting with friends and acquaintances. By fostering student development in this way, the U-Y's programming results in a more informed, tolerant, and responsible student body—leading to a more inclusive and compassionate campus climate.

Finally, U-Y programming creates positive effects for the greater Minneapolis and St. Paul community. Through U-Y programs, over 1,200 Minneapolis K-12 students each year will receive academic skill-building support, the guidance of a mentor, and activities that help them explore their higher education options. 19 community-serving organizations in Minneapolis and St. Paul will receive an intern, each contributing up to 225 hours of service per semester, helping develop their agencies' organizational capacities, and increasing the vitality and livability of the communities they serve. And through Y-Immersion trips, 65 students will serve 7 communities in cities including Tampa Bay, San Diego/Tijuana, Portland, Washington DC, Austin (TX), Dominican Republic, and Ecuador through intensive, week-long service projects.

### **Student Involvement at the University YMCA**

During the 2007-2008 academic year, 766 U-Y students participated in U-Y programs, providing 66,120 service hours to the U of M and surrounding communities through its seven community programs. Each student participates in the community action part of their program, as well as a weekly reflection seminar that supports their learning.

In addition to these involvement opportunities, the U-Y's Progressive Leadership Model engages students on a deeper level by giving them positions of leadership within the organization. Once students are involved in U-Y programs for one year, they can apply to become Volunteer Staff or Coordinators for the following year. In these positions, they are responsible for the program's operations, overseeing the work of program participants. Under the guidance of Community Programs Directors, they recruit and interview volunteers, organize seminars, and have a voice in the direction of the programs. A seven-

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member Student Board advises the Executive Director, giving strategic direction to the agency and organizing fundraising events. A student-run organization helps ensure that the U-Y's programming stays creative and fun, continues to meet the needs of a dynamic student population, and allows for a broad, authentic, grassroots student recruitment effort.

**Student Services Fees Request**

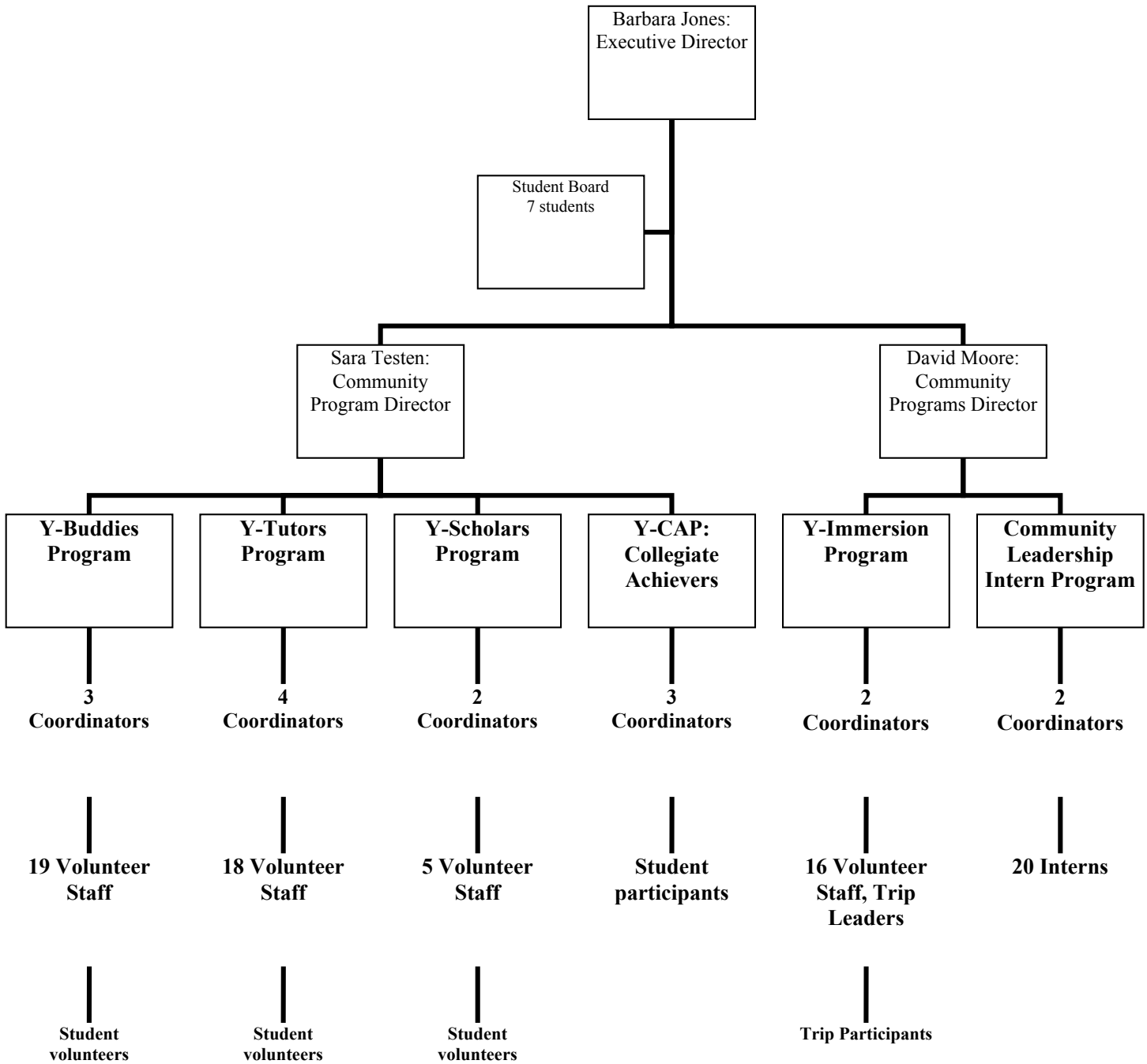
The University YMCA respectfully requests \$30,550 in student services fees for the 2009-2010 academic year. This is the U-Y's first application for student service fees.

**Program Operations During Summer 2008**

The U-Y's three full-time staff use the summer months to evaluate the previous year's programming, make recommendations for changes and enhancements, and prepare for the following year. The U-Y would spend 0% of its student services fees funding during the Summer months.

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**ORGANIZATIONAL CHART:** The University YMCA is governed by a 22 member community board. Many of the members are former alumni or currently work for the Univeristy of MN and have been involved with our programs as undergrad students. The following is a detail chart that highlights staff roles and student involvement.



**PERFORMANCE REPORT**

**Quantitative Evaluation**

The U-Y organizes regular programming, consisting of community service opportunities paired with regular reflections and trainings, as well as special events throughout the year. It tracks student participation in order to quantitatively measure the strength of its programs. Listed below is a description of each U-Y event, as well as its participation statistics.

<b><i>Event Name</i></b>	Y-Buddies service programming
<b><i>Description</i></b>	Y-Buddies mentors 3rd-8th grade students in the Minneapolis area. Big Buddies meet with their Little Buddies once a week and we also have big group events to Como Park, the Hollidazzle Parade and the Science Museum. There are also have weekly seminars were Big Buddies learn leadership and mentoring skills. It's also a great way to meet new people.
<b><i>FY 2008 Attendance</i></b>	150
<b><i>FY 2009 Attendance</i></b>	110
<b><i>FY 2010 Projected Attendance</i></b>	120

<b><i>Event Name</i></b>	Y-Scholars service programming
<b><i>Description</i></b>	Y-Scholars volunteers go to Minneapolis high schools and middle schools to educate kids about college and career opportunities available to them. Y-Scholars also goes on college field trips with the students.
<b><i>FY 2008 Attendance</i></b>	24
<b><i>FY 2009 Attendance</i></b>	32
<b><i>FY 2010 Projected Attendance</i></b>	40

<b><i>Event Name</i></b>	Y-Tutors service programming
<b><i>Description</i></b>	Y-Tutors engage in classroom and individual tutoring and mentoring with youth grades K-5. Y-Tutors focus on improving youth literacy. This programs in conducted through a partnership with America Reads and works all school year to tutor students.
<b><i>FY 2008 Attendance</i></b>	135
<b><i>FY 2009 Attendance</i></b>	140
<b><i>FY 2010 Projected Attendance</i></b>	150

<b><i>Event Name</i></b>	Community Leadership Intern Program
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<b>Description</b>	The Community Leadership Intern Program allows students to gain work experience, make a difference and earn 6 academic credits during a spring semester internship. In Spring 2009, 21 students will intern at nonprofits for 12-15 hrs/week. They will also participate in a 2 hour weekly seminar to learn about ethical leadership, community development, cultural awareness, and professional development.
<b>FY 2008 Attendance</b>	14
<b>FY 2009 Attendance</b>	21
<b>FY 2010 Projected Attendance</b>	32

<b>Event Name</b>	Y-Immersion Service programming
<b>Description</b>	The Immersion program engages college students in year-long projects, domestically and internationally, to increase awareness of social justice and environmental issues. Immersion empowers students to go out into their world and build leadership skills, form new friendships and values, and make a difference. The participants of an Immersion trip bring their experiences back to Minnesota and share their knowledge to benefit the community.
<b>FY 2008 Attendance</b>	46
<b>FY 2009 Attendance</b>	65
<b>FY 2010 projected Attendance</b>	95

<b>Event Name</b>	Student Leadership Retreat
<b>Description</b>	This is a one-day retreat to begin work and leadership training with all of our student coordinators who will run the programs during the school year.
<b>FY 2008 Attendance</b>	14
<b>FY 2009 Attendance</b>	16
<b>FY 2010 Projected Attendance</b>	20

<b>Event Name</b>	Fall All U-YMCA Retreat
<b>Description</b>	This retreat is for all student coordinators and student leadership staff at the U-YMCA. It takes place at a YMCA camp in Loretto, MN during the first weekend of the school year. This is an opportunity for team-building, program planning, and training. Students learn about recruiting, peer supervision, ethical leadership, and leading reflection.
<b>FY 2008 Attendance</b>	60
<b>FY 2009 Attendance</b>	65

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<i><b>FY 2010 Projected Attendance</b></i>	70
<i><b>Event Name</b></i>	Winter Ethical Leadership Seminar
<i><b>Description</b></i>	January 2009 will be the first year that we have a mini-retreat with our student coordinators and leadership staff. The focus of the retreat is to build ethical leadership capacity of the students. We will also take time to reflect and analyze the mid-semester program evaluation. Students will also strategize and plan for the second semester. There will be a guest speaker and opportunities for team building.
<i><b>FY 2008 Attendance</b></i>	0
<i><b>FY 2009 Attendance</b></i>	35
<i><b>FY 2010 Projected Attendance</b></i>	40

**Qualitative Evaluation**

The U-Y continually evaluates its programming to measure its success toward its four student outcome areas: personal growth, ethical leadership development, community building, and social awareness. Through its programs, the U-Y hopes to support its students' development in the above outcome areas.

Its short-term goals are to have 90% of its student body indicate that their U-Y experience has had a positive effect on their development in these outcome areas. In the **personal growth** outcome area, the U-Y hopes that 90% of students will agree that their experience helped them develop a better understanding of their life goals, strengths, and values; and reflect on what it means to be honest, caring, respectful and responsible. In the **ethical leadership development** area, 90% of students will say that they have developed their own ethical leadership skills, and emerged with a greater sense of personal responsibility. In the **community building** area, 90% of U-Y students will agree that they experienced a sense of community with the other participants in their program and that the U-Y contributed to their sense of belonging at the U of M. And in the **social awareness area**, 90% of students will say that the U-Y helped them gain a better understanding of the problems facing today's society, exposed them to new and different points of view, and helped them interact better with people from diverse backgrounds.

In the long-term, the U-Y hopes to demonstrate that its programming has a positive effect on the persistence and success rates of its students, and that its alumni's U-Y experiences have led to continued leadership development and civic engagement, in both their professional and personal lives.

To determine whether the U-Y is achieving success in working toward its goals, it conducts formal mid-year and year-end student evaluations. In these evaluations, students are asked questions

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designed to assess the U-Y's effectiveness in each outcome area, as well as the students' overall satisfaction with their U-Y experience. The format of the evaluations consists of two different types of questions. In the first type, students are asked to rate their agreement or disagreement with statements on a five-point scale, for example, "I have developed in my ethical leadership as a result of my involvement in U-Y programs." In the second, short answers are elicited from students to determine what specific program aspects have been successful or unsuccessful, for example, "please comment on the sense of community you experienced at the U-Y."

The U-Y Community Board's evaluation subcommittee oversees the evaluation process. The evaluations are administered by the U-Y's three full-time staff: Barbara Jones, who serves as Executive Director, and Sara Testen and David Moore, who serve as Community Programs Directors. The results are analyzed by the staff, student program coordinators, student board, and evaluation subcommittee, and are used to direct future programming and to make recommendations for improvement.

In 2007-2008, the U-Y achieved the following measures of success through its programs: in the Ethical Leadership Development outcome area, 98.3% said they would be able to define what it means to be an ethical leader and 97.5% of participants said that their U-Y experience helped them develop their ethical leadership capacities. When asked to comment on how the U-Y may have contributed to their ethical leadership development, one student responded "I have been placed in situations where I was able to successfully apply what I had learned about ethical leadership." Another said "as a leader, you need to practice decision making, and through the U-Y I've gotten the opportunity to practice my decision making. Also, I get the chance to reflect on those decisions and see how they align with the concept of ethical leadership."

In the Personal Growth outcome area, 90.7% of students said they emerged from U-Y programming with a greater understanding of their career goals, 97.4% said they reflected on their personal values and leadership as a result of their U-Y experience, and 99.2% said they have developed a greater sense of personal responsibility.

In the Community Building outcome area, 94.1% of students experienced a sense of community with the other participants in their programs and 95% said they were actively involved in their program. When asked to comment on the sense of community they experienced at the U-Y, one student said "I came into the program knowing no one and I am coming out of it having met so many new people. Not only from the U but also in this community. As a student, we don't get to interact with others in the community, so this was a great experience." Another said, "I have gained lifelong friends through my volunteering and my experience at the

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U of M would not have been as complete.” A third student said, “I have noticed walking around campus I know a lot more people from working at the YMCA. It makes the school feel much smaller, which I like.”

In the Social Awareness outcome area, 95.8% of participants said they emerged from U-Y programming with a better understanding of the needs and problems facing the communities in which they live, and 96.7% emerged better able to interact with people of diverse backgrounds and ethnicities.

Finally, 92.2% of participants said they were satisfied with their overall U-Y experience, and 85% said they would recommend U-Y programming to other students. When asked what the most important part of their U-Y involvement has been, one student said it was “gaining experience in a professional working environment, and making connections with other people, another said it was “interacting with a population that I have had no previous experience with, and a fourth recalled “being a positive role model for the students I've worked with this past year.”

**DESCRIPTION OF IMPACT AT A 10 PERCENT REDUCTION IN FEES REQUEST**

A reduction in our fees request will have a direct negative effect in our ability to help further the Student Development Outcomes for the University of MN. In addition, a reduction will ultimately result in our ability, through student involvement, to serve the larger community. As the U-Y plans for 2009-2010, we are excited to expand our programs for U of M students to have the opportunity to become more aware of social issues, grow personally, become part of a community, and develop their ethical leadership skills. A 10% fee reduction will most greatly affect our capacity to increase our successful programs to additional students and decrease training/opportunities to our current students who participate with the University YMCA.

If the U-Y experienced a 10% fee reduction we would have to determine which area would be impacted the least. Specifically within the request is allocated a portion to support three additional program coordinator positions (\$3,600). These individuals are responsible for the direction and outcomes of each program. A decrease in this area would hamper our ability to expand the programs to more students and thus result in a lower impact from the program. In addition, the students who participate with the U-Y are required to pay a \$35 participation fee to volunteer with the U-Y to cover programming cost, leadership development training, scholarships, and background checks. This fee represents a barrier to participation for many students to receive the valuable opportunities and experiences provided by the University YMCA. Our Student Service Fee request will remove this financial barrier for participation. A 10% reduction will require us to maintain a financial commitment from students to participate in our programs and as a result limit the number of students who can impact our community and learn leadership skills.

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Finally, we would have to consider a possible reduction in our resources to either advertise (\$3,300) or provide less programming materials in the amount of \$3,055 for students to become involved in the community and increase their personal Y-Scholars volunteers go to Minneapolis high schools and middle schools to educate kids about college and career opportunities available to them. Y-Scholars also goes on college field trips with the students.. The decision would not come easy on how to handle a reduction, since it would have such a negative impact on the U of M students, the children they tutor and mentor, and the larger community we serve.

<b>BUDGET</b>			
Complete the sections below, as it applies to your organization Shaded sections are formulas and should not be changed			
Student Organization Name: <i>University YMCA</i>			
<b>INCOME</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUEST</b>
	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
Student Services Fees	\$ -	\$ -	\$ 30,550.00
Foundations	\$ 35,000.00	\$ 25,000.00	\$ 25,000.00
Corporations			
Individual Contributions	\$ 59,100.00	\$ 59,100.00	\$ 36,500.00
Fundraising Measures			
In-Kind Support			
Investment Income	\$ 1,416.00	\$ 1,311.00	\$ 1,311.00
Grants Internal to UM (i.e. Administrative, Coke)	\$ 500.00	\$ 5,000.00	\$ 5,000.00
Grants External to UM			
Operation Reserves (should be 10%)	\$ 4,700.00	\$ 4,200.00	\$ 4,550.00
Equipment Reserves (if applicable to your organization)			
Long Range Planning Reserves (if applicable to your organization)			
Carry over from Previous year	\$ 1,000.00	\$ 1,768.00	\$ 1,704.00
<b>Total Income</b>	<b>\$ 101,716.00</b>	<b>\$ 96,379.00</b>	<b>\$ 104,615.00</b>
<b>OPERATIONAL EXPENSES</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUEST</b>
	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
Salaries, Wages, and Stipends	\$ 23,200.00	\$ 19,600.00	\$ 23,200.00
Insurance, Benefits, Taxes			
Consultants / Professional Fees			
Travel			
Food			
Equipment	\$ 8,876.00	\$ 10,950.00	\$ 10,950.00
Supplies	\$ 5,905.00	\$ 4,450.00	\$ 4,450.00
Printing and Copying			
Telephone and Fax	\$ 4,191.00	\$ 4,500.00	\$ 4,500.00
Postage and Delivery			
Rent and Utilities			
In-Kind Expenses			
Other	\$ 5,351.00	\$ 2,750.00	\$ 2,750.00
<b>Total Operational Expenses</b>	<b>\$ 47,523.00</b>	<b>\$ 42,250.00</b>	<b>\$ 45,850.00</b>
<b>PROGRAMMING EXPENSES*</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUEST</b>
	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
Food	\$ 3,900.00	\$ 3,900.00	\$ 4,600.00
Room Rental			\$ 200.00
Advertising	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
Entertainment	\$ 600.00	\$ 600.00	\$ 2,750.00
Travel	\$ 39,425.00	\$ 39,425.00	\$ 39,425.00
Other	\$ 5,200.00	\$ 5,200.00	\$ 6,675.00
<b>Total Programming Expenses</b>	<b>\$ 52,425.00</b>	<b>\$ 52,425.00</b>	<b>\$ 56,950.00</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 99,948.00</b>	<b>\$ 94,675.00</b>	<b>\$ 102,800.00</b>
<b>Difference (Income Less Expenses)</b>	<b>\$ 1,768.00</b>	<b>\$ 1,704.00</b>	<b>\$ 1,815.00</b>
<p>* For the Programming/Project expenses, organizations must provide a breakdown of the programming/projects that comprise the total costs listed above. In turn, the sum of each programming/project's costs should add up to the totals listed for each item. The Programming/Project breakdown sheet is provided on the next page and should be duplicated for each individual program/project. Breaking down your organization's projects and supplementing with narrative pages could alleviate the need to compile this information for the fees committee at a later date.</p>			

PROGRAM BREAKDOWN 2009-2010						
<b>Student Org Name</b>	University YMCA					
<b>Name of Program</b>	Y-Immersion					
Food	\$ 600.00					
Room Rental	\$ 200.00					
Advertising	\$ 550.00					
Entertainment	\$ -					
Travel	\$ 30,000.00					
Other (medical supplies)	\$ 500.00					
<b>Program Total:</b>	<b>\$ 31,850.00</b>					
<b>Narrative:</b>						
The Y-Immersion Program works to engage college students in year-long projects, domestically and internationally, in order to grow an awareness of social justice and environmental issues. We conduct leadership training for leaders to complete pre and post trip activities and provide quality leadership on the trip. We also purchase food and rent rooms for all participant events at the middle and end of the year. Finally, other program expenses are incurred through medical and program supplies along with four student coordinator positions to facilitate the program.						
PROGRAM BREAKDOWN 2009-2010						
<b>Student Org Name</b>	University YMCA					
<b>Name of Program</b>	Community Leadership Intern Program					
Food	\$ 500.00					
Room Rental	\$ -					
Advertising	\$ 550.00					
Entertainment	\$ 800.00					
Travel	\$ -					
Other (program supplies)	\$ 500.00					
<b>Program Total:</b>	<b>\$ 2,350.00</b>					
<b>Narrative:</b>						
The Community Leadership Intern Program allows students to gain work experience, make a difference and earn 6 academic credits during a spring semester internship. In Spring 2009, 21 students will intern at nonprofits for 12-15 hrs/week. They will also participate in a 2 hour weekly seminar to learn about ethical leadership, community development, cultural awareness, and professional development. The U-YMCA Program Director facilitates the seminar and works with two student coordinators to advertise, recruit and manage interns and sites. Food expenses occur during the closing celebration event and entertainment expense are for speaker honorariums.						
PROGRAM BREAKDOWN 2009-2010						
<b>Student Org Name</b>	University YMCA					
<b>Name of Program</b>	Y-Buddies					
Food	\$ 300.00					
Room Rental	\$ -					
Advertising	\$ 550.00					
Entertainment	\$ -					
Travel	\$ 1,400.00					
Other (program supplies)	\$ 200.00					
<b>Program Total:</b>	<b>\$ 2,450.00</b>					
<b>Narrative:</b>						
Y-Buddies mentors 3rd-8th grade students in the Minneapolis area. Big Buddies meet with their Little Buddies once a week and we also have big group events to Como Park, the Hollidazzle Parade and the Science Museum. We also have weekly seminars were Big Buddies learn leadership and mentoring skills. It's also a great way to meet new people! Expenses are incurred for all large group events and student development supplies.						

**PROGRAM BREAKDOWN 2009-2010**

<b>Student Org Name</b>	University YMCA					
<b>Name of Program</b>	Y-Tutors					
Food	\$ 1,000.00					
Room Rental	\$ -					
Advertising	\$ 550.00					
Entertainment	\$ -					
Travel	\$ 420.00					
Other (program suppli	\$ 2,500.00					
<b>Program Total:</b>	<b>\$ 4,470.00</b>					

**Narrative:**

Y-Tutors engage in classroom and individual tutoring and mentoring with youth grades K-5. Y-Tutors focus on improving youth literacy. This programs in conducted through a partnership with America Reads and works all school year to tutor students. Expenses are incurred for curriculum and student development and food at large group events.

**PROGRAM BREAKDOWN 2009-2010**

<b>Student Org Name</b>	University YMCA					
<b>Name of Program</b>	Y-Scholars					
Food	\$ 600.00					
Room Rental	\$ -					
Advertising	\$ 550.00					
Entertainment	\$ -					
Travel	\$ 2,350.00					
Other (program suppli	\$ 600.00					
<b>Program Total:</b>	<b>\$ 4,100.00</b>					

**Narrative:**

Y-Scholars volunteers go to Minneapolis high schools and middle schools to educate kids about college and career opportunities available to them. Y-Scholars also goes on college field trips with the students. Expenses are incurred for travel with the students to different college around the Twin Cities. In addition, program supplies are needed to provide learning opportunities to the youth that are served through this program.

**PROGRAM BREAKDOWN 2009-2010**

<b>Student Org Name</b>	University YMCA					
<b>Name of Program</b>	Student Board					
Food	\$ 1,600.00					
Room Rental	\$ -					
Advertising	\$ 550.00					
Entertainment	\$ 1,950.00					
Travel	\$ 5,255.00					
Other (Program Supp	\$ 2,375.00					
<b>Program Total:</b>	<b>\$ 11,730.00</b>					

**Narrative:**

Our student student board works to coordinator three retreats during the year. Two of the retreats are held at the University YMCA and the other retreat during the fall semester is a weekened long leadership opportunity at a local camp. They also conduct all volunteer recognition for our students. Expenses are incurred for leadership training material at retreats and during the year. In addition, food and lodging are provided for overnight retreats. Student board is the program that collects all of our student participation fees (\$35) to run our events and programs. As highlighted in our narrative, our SSF proposal will eliminate this financial barrier for participation within our valuable programs.