

SAF Annual Proposal Form for the 2015- 2016 Academic Year

The SAF Committee will be accepting applications for the annual budgeting cycle from November 24, 2014 until 5:00pm on January 14th, 2015. The intent of the annual operating budget is to support on-going student activities, services, and programs. Services and Activities Fees are defined in RCW 28B.15.041 to mean "fees, other than tuition fees, charged to all students registering at the . . . state universities . . . The legislature also recognizes that Services and Activities Fees are paid by students for the express purpose of funding student activities and programs" of their particular institution. These funds will be available for the 2015 to 2016 academic year.

A member of your group must be available to attend a hearing with the SAF Committee tentatively scheduled for Friday, February 6, 2015 and February 13, 2015. Please include a regularly checked email in the application, as that will be the main form of communication between SAF and the requesting group. The SAF Liaison will contact the requesting group to notify them of a hearing time.

Please ensure that your request is in accordance with SAF Bylaws, which are available at the following website: <http://www.uwb.edu/studentlife/safc/safbylaws>. Please note the SAF Committee will be coordinating with Club Council to develop an efficient funding model.

The Committee will hold an open forum and appeals, tentatively scheduled for on Friday, April 3, 2015. Requesting groups will be notified of a preliminary budget before the open forum and appeals date.

Late applications will not be accepted, except at the discretion of the Committee. Adjustments to the final total requested by any club, group, organization, or department will not be accepted. After a request has been submitted, it may not be reopened for alterations or changes.

SUBMITTED BY
Betsy Brown
bbrown@uwb.edu
Jan 14, 2015, 12:26PM PST

SAF Annual Proposal Form

[Required] Proposing Group Sports Field Fee

(i.e. Career Center, Sustainability Club, Campus Events Board, etc.)

[Required] Department/Organization Recreation & Wellness

(i.e. Student Services, CUSP, Student Life, Student Clubs & Organizations, etc.)

[Required] Contact Person Betsy Brown

This person will be the sole point of contact for any questions or additional information requests from the SAF Committee regarding your proposal.

[Required] Contact Email brownbj@uw.edu

This person will be the sole point of contact for any questions or additional information requests from the SAF Committee regarding your proposal. Please include a regularly checked email as the SAF Committee contacts groups primarily through email.

[Required] Contact Phone 425-352-3551

Please include the phone number of the contact person. This person will be the sole point of contact for any questions or additional information requests from the SAF Committee regarding your proposal.

[Required] Faculty/Staff Member Alison Greenwood

Please discuss your request with a staff or faculty member (i.e. Student Life Staff or faculty advisor) before submitting your request and include the name and title (i.e. John Smith, Club Advisor) of that individual.

[Required] Faculty/Staff Member Email agreenwood@uwb.edu

Please provide the email of the faculty or staff member you discussed your request with.

[Required] Executive Summary of Your Proposal

Please provide a concise overview of the program, activity, or service for which you seek funding.

Please reference the University of Washington Bothell's 21st Century Initiatives at the following website and, if and where appropriate, please refer to the applicable initiatives: <http://www.uwb.edu/21stcentury>

The Sports and Recreation Complex is a UW Bothell student-funded project located on 2.5 acres (100,000 square foot) in the campus lowland. The complex includes a shared soccer and softball field, tennis courts, basketball court and a sand volleyball court. Spectator seating is included along the south and east sides near the field backstop. The complex opened in December of 2012. Please find some more helpful info below: Engagement The Sports and Recreation Complex planning process was guided by the Associated Student Body and university staff. The recreation development enhances the university's fundamental academic mission, campus life, and qualitatively improve the campus experience. Sustainability In alignment with UW Bothell's priorities, the 21st Century Campus Initiative and UW's Climate Action Plan, the Sports and Recreation Complex incorporates artificial turf and unique reflector design sports fields lighting systems which reduces light pollution by 50 percent, resulting in more light being directed where it's needed: on the playing field surface. Environmental Impact The Sports and Recreation Complex is built entirely outside of the wetland and its buffer. Project Funding The \$3.3 million student-funded project is made up of \$2.9 million of student activity fees and \$.04 million in building fees. The student activity fee is paid by the students for the purpose of student activities and programs. The building fees are also paid for by students to support campus facility renewal and modernization. There are no state funds used for this project. A \$30 per quarter fee was enacted for UW Bothell students. In 2013-14 and 2014-15 revenue of \$105,000 was allocated from Sports Field Fee collections to supplement maintenance and operations costs of the Sports and Recreation Complex. The reason for this was when the Sports & Recreation Complex opened in December of 2012, there became the need to create: a robust Intramural Activities program, develop campus safety procedures, a reservation request systems, institutional usage forms, lighting procedures, enforcement of policies and procedures at field, sports equipment checkout systems, facilities and care for the field agreements. All of these duties are on-going and continue to change and expand as continue to program at the field. We are seeking continued funding of \$105,000 from the Sports Field Fee collections for the 2015-16 year to supplement maintenance and operations costs of the Sports and Recreation Complex. One of those operations costs is a Program Manager position that you will see outlined in our budget. This position request is essential for the success of the complex and its programs. When Recreation & Wellness was named a department in the summer of 2014, there was a shift in structure of the organization. The 2 professional staff managing all of the programs, including the Sports and Recreation Complex, are needing to take on more responsibilities in Fitness, Risk Management, Outdoor, ARC management, and other areas of Recreation & Wellness, requiring the need for one new professional staff hire to manage the Sports & Recreation Complex, Intramural Activities, and grow the programs at the Sports & Recreation Complex.

[Required] Need for this Program/Service

In 200 words or less, please do the following:

-Describe the need for this program or service.

-If possible, include any data that might support your proposal (i.e. surveys indicating a need for your initiative).

-If you have tracked the success of this program or service in the past, please provide that information here.

Before the Sports & Recreation Complex opened in December 2012, a survey was conducted for the UW Bothell student body. Here is one of the findings from that survey: There is a need for recreational sports on campus; over 90% of the 505 students surveyed in Winter 2011 reported they would like to or are more interested in playing sports with the new Sports Field on campus. Similarly, the current demand to participate in recreational sports teams has grown so much that multiple teams in the same sport are being registered.

In 2014, we have seen participation in Sports & Recreation Activities increase. We've had more teams register in all league sports, allowing for more games to be played and more students participating. Tournament involvement has grown as well, from our League of Legends events to our high ropes course challenges. In addition to the participation increasing across the board, we have seen a large increase in the number of spectators at our events from students, family and community members.

In reviewing many UW Bothell student academic department forms, we found that they explicitly list "Sports Field Fee: \$30." The Sports Field fee is not a hidden fee, and we need to ensure the success of this program through maintenance and operations. For those students who do not want to participate in sports or Intramural Activities at the field, we need to do a better job of expanding programs at the field, so every student feels like they are getting their money's worth. We can only do this with an additional professional staff – the Program Manager position you see in the budget, with more of a description of this position highlighted above.

[Required] Estimate number of students that will benefit from your proposed program/service.

In 200 words or less, please do the following:

-Indicate the benefits of your proposed program for students.

-Estimate how many currently enrolled students will likely benefit from your proposed service or program.

-Estimate the number of any other individuals (and indicate their affiliation) that might benefit from this service or program.

The entire UW Bothell community and Cascadia College student community can benefit from the Sports Field programs. Current University of Washington Bothell students may participate for no additional fee other than what is paid with the Sports and Recreation Complex fee. University of Washington Bothell Faculty and Staff are eligible to participate after paying a \$35 quarterly fee to the Cashier's Office. Cascadia College students are eligible to participate after paying a \$40 quarterly fee to the Cashier's Office.

[Required] How do you plan to assess the program or service?

How do you plan to track the effects of this program or service?

For example, how would track how the event/program/service went? How would you track how successful it was and what you could change in the future?

If the Program Manager position were funded off of the Sports & Recreation Complex fee, this person would become part of the Recreation & Wellness Operations team and would continue to work with all entities to ensure we are assessing policies, procedures, and the integrity of the field. This would require working with Facilities, Campus Safety, Advancement, Chancellors Office, and student groups to ensure the operation and maintenance of the field.

As far as the field itself, a great deal of assessment work was done before the field was constructed. In alignment with UW Bothell's priorities, the 21st Century Campus Initiative, and UW's Climate Action Plan, the Sports and Recreation Complex did an assessment of the area and decided to incorporate artificial turf and unique reflector design sports field lighting systems which reduce light pollution by 50 percent. As a result, light is directed where it's needed: on the playing field surface. Greater light control means that lighting is being used more efficiently, requiring fewer fixtures. The energy efficient design of new lighting provides annual energy cost savings to the university. The lighting system also reduces maintenance costs by more than half, providing substantial savings over the project 25-year life of the system. The use of artificial turf benefits the environment by helping eliminate and reuse stockpiles of used tires. A single artificial turf field with crumb rubber infill reuses and recycles 20,000 tires per field. Additionally, artificial turf does not require the use of mowing equipment or pesticides. The synthetic turf provides a filtering aspect which leaves water draining through the turf to be scrubbed by particulates. At the end of its useful life the synthetic turf surfacing can be easily taken up and is 100 percent recyclable. The plastic nailer board which attaches the synthetic turf to the perimeter of the field is specified to consist of 100 percent post-consumer recycled plastic.

Additional Information No answer submitted.

If needed, please include any other information you feel is relevant to your request. (There is no character limit on this field.)

Salary/Wages

Describe the funds you are requesting in detail below.
Please put total dollar amount of salary/wages in the bottom of this box.

Program Assistant of Sports Field (0.5 FTE) at 950 hours: \$15,437.50
Program Manager of Sports Field (1.0 FTE): \$46,500.00
Program Manager Merit 4%: \$1,860.00

Total Salary: \$63,797.50

Benefits

Describe the funds you are requesting in detail below.

Benefits paid to regular employees working at least .50 FTE should be calculated at 34.0% of earnings. Benefits paid to hourly employees should be calculated at 16.5% of earnings.

Please put total dollar amount of benefits in the bottom of this box. If you included salaries/wages in the above field, you must calculate the applicable benefits.

Program Assistant of Sports Field (0.5 FTE) at 950 hours: \$2,547.19
Program Manager of Sports Field (1.0 FTE): \$15,810.00
Program Manager 4% Merit: \$632.40

Total Benefits: \$18,989.59

Programming/Events Included in Intramural Activities Budget

Describe the funds you are requesting in detail below.
Please put total dollar amount of programming/events in the bottom of this box. Please include in this box costs relating to security, honorarium, hospitality, and contracted costs, etc. If your request includes security and you would like an estimate, please contact UWB Security at 425-352-5359.

Facilities Rentals/Set-Ups Included in Intramural Activities Budget

Describe the funds you are requesting in detail below.
If you require facilities rentals/set-ups, please indicate it here. Take into account custodial fees and clean up. If you need assistance with estimated costs, please speak to a staff/faculty member.
Please put total dollar amount of facilities in the bottom of this box.

Printing & Photocopying Included in Recreation and Wellness Operations Budget

Describe the funds you are requesting in detail below.
Please put the total dollar amount of printing/photocopying in the bottom of this box.

Office Supplies Included in Recreation and Wellness Operations Budget

Describe the funds you are requesting in detail below.
Please put the total dollar amount of office supplies in the bottom of this box.

Food/Refreshments N/A

Describe the funds you are requesting in detail below.
Please put the total dollar amount of food/refreshments in the bottom of this box.
Please review the food policy/food form for the University policies before submitting your request at the following link:
<http://www.uwb.edu/getattachment/admin/services/fuac/foodapprovalform.pdf>

Equipment Rentals/Purchase Included in Intramural Activities Budget

Describe the funds you are requesting in detail below. Include information on the purpose/need for this equipment as it relates to your program or service.
Please put the total dollar amount of equipment rentals/purchase in the bottom of this box.

Transportation N/A

Describe the funds you are requesting in detail below (indicate in state/out of state, as well as type of transportation). Please note that flight bookings are done through the University.
Please put total dollar amount of transportation in the bottom of this box.

Meals and Lodging for Travel N/A

Describe the funds you are requesting in detail below. Please insure that you are in compliance with applicable per diem rates for meals. The rates are available at the following link: <http://www.gsa.gov/portal/category/21287>
Please note that hotel bookings are typically done through the University.
Please put the total dollar amount of meals and lodging in the bottom of this box.

Telecommunications Included in Recreation and Wellness Operations

Describe the funds you are requesting in detail below.

Telephone equipment should be estimated at \$35 per handset, per month (this includes only one extension).

Please put the total dollar amount of telecommunications in the bottom of this box.

Other Field Maintenance: \$22,213.10

Please include any other expenses that don't fall under any of the above categories in detail.

Please put the total dollar amount of other in the bottom of this box.

[Required] Total Amount Requested \$105,00.00

Please take the time to carefully add all of your figures from above. Please note that adjustments will not be made to the total amount requested in the event of an error. Round your final total up to the nearest dollar.

[Required] Terms and Conditions I Agree

-I have read and agree with the terms and conditions of the SAF Bylaws: <http://www.uwb.edu/studentlife/safc/safbylaws>

-I understand that once submitted, adjustments cannot be made to the total amount requested above.

-I understand that hearings will be held between 8:00am and 11:00am, tentatively scheduled for Friday, February 6, 2015 and Friday, February 13, 2015. Someone from my group will be available to attend a brief hearing scheduled during that time frame.