

SAF Annual Proposal Form

Question 1. * (Indicates a required field)

Proposing Group

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

Question 2. *

Department/Organization

(i.e. Recreation and Wellness, First Year Pre-Major Programs, Student Engagement and Activities, School of Business, etc.)

Question 3. *

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.

Question 4. *

Contact Email

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.

Question 5. *

Contact Phone

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.

352.3851

Question 6. *

Faculty/Staff Member

Please discuss your request with a staff or faculty member (i.e. Student Affairs Staff or faculty adviser) before submitting your request and include the name and title (i.e. John Smith, Club Adviser) of that individual. **IMPORTANT: This person will also be listed as the budget owner.**

Emily Christian

Question 7. *

Faculty/Staff Member Email

Please provide the email of the faculty or staff member you discussed your request with. **Please ensure the faculty or staff member understands they will be the budget owner and responsible for managing a SAF allocation.**

Emilyc24@uw.edu

Question 8. *

Executive Summary of Your Proposal

Please provide a concise overview of the program, activity, or service for which you seek funding. How does your proposal support the 21C initiatives?

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 following request contains items that will allow the Division of Student Affairs to provide continued and additional services to meet the demands of a growing and diverse student population. The Division of Student Affairs includes the following departments and services: Student Engagement and Activities, Recreation & Wellness, the Activities and Recreation Center, Orientation and Transition Programs, Residential Life and Student Conduct, Counseling Center, Career Services, Disability Resources for Students, Veterans Services, and the Diversity Office. The Division of Student Affairs request is outlined below. The request includes salary and operations support for professional

staff to support the general UW Bothell student body.

This request meets the following 21st Century Campus Initiatives:

-Student Centered: The Division of Student Affairs is focused on providing services and support to all students on campus; students are at the heart and center of all programs, services, initiatives and central to the mission of the Division.

-Resourcefulness: As stewards of student fees and interests, Student Affairs is committed to operating in a fiscally responsible manner focused on adhering to all University policies and procedures. The positions in this request help us maintain that stewardship.

-Diversity: Student Affairs programs and services are in support and inclusive of all students on campus. Social justice is one of our four core values and guides all of the work we do.

Question 9. *

Need for this Program/Service

In 200 words or less, please do the following:

- Describe the need for this program or service. Explicitly describe how does this program directly and indirectly benefit our community campus?
- 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.

In order to maintain excellent service to students, it is imperative to keep staffing and operational costs at a level that meets student needs and increase services and programs to meet increased needs.

Associate Dean for Student Affairs (current full time professional staff position, partial salary) – Provides administrative management and oversight for student fee funded Departments within the Division of Student Affairs. Co-advises the Student Technology Fee (STF) and student government (ASUWB). Position supervises Director of Recreation and Wellness, Director of Student Engagement and Activities, and Orientation and Transition Programs and provides support and guidance for programs and initiatives that are managed by these departments. Additional responsibilities include campus wide coordination for Title IX compliance and education of students.

Director of Counseling Center (current full time professional staff position, partial salary) – Provides individual counseling, workshops on topics of mental health and emotional wellbeing to students, and partners with the Recreation & Wellness and Housing and Residential Life units to be the primary point of contact for HERO's and RA's in supporting other students' mental health concerns. This position runs a student skills group for depression and anxiety, conducts outreach to LGBTQ students, and is part of the campus bystander intervention team promoting education and awareness around sexual assault, sexual harassment, and domestic violence. The SAF funding for this position is primarily focused on outreach, promotion and education for students around mental health and wellbeing.

Director of Recreation and Wellness (current full time professional staff position) – Oversees the Recreation & Wellness program, provides program supervision for professional and student staff. Oversees programs including: Intramurals, Outdoor Wellness, Health Promotion/HEROs, Fitness Classes, Fitness Center, Sports and Recreation Complex, Bystander Intervention, Student Health 101, Lower Level of the ARC.

Director of Student Engagement and Activities (current full time professional staff position, partial salary) – Oversees the office of Student Engagement and Activities, which includes: Social Justice Organizers, Club Council, Intercultural Coordinators, and Campus Events Board. Serves as co-adviser for student government (ASUWB).

Fiscal Specialist (current full time classified staff position) – Provides budgetary support to the SAF and the STF(over 50 individual budgets and over \$3Million dollars). Works with the Division staff to process student organization budget requests, ProCard reconciliation, budget projections, expense transfers, contract processing, payment to individuals, etc, which includes working to ensure compliance with state, federal and university law inclusive of required regulation paperwork and records retention required for reconciliation of all SAF and STF funded dollars.

Program Assistant (new full time classified staff position) – Supports student funded operations and the Fiscal Specialist by processing food forms, supply orders, coordinate student travel, budget reconciliation for over 50 student fee related budgets, coordinate new student hiring paperwork in support of the Division of Student Affairs and specifically supporting students in programming and services to the student body.

Question 10. *

New Request or Previously Funded

Has this request been funded in the past? If yes, please indicate what part of the proposal was previously funded by SAF and what is a request for new allocations.

Only the Program Assistant position is a new request, the rest of the request has been ongoing funding.

However, the salary dollars for the Director of SEA and the Director of Recreation and Wellness are different from past years. In response to GOF budget challenges, all open positions in fall 2016 were considered frozen and the dollars funding those positions were “swept” into a central funding pool. Departments were then asked to re-apply for access to those funds and an Academic Affairs committee recommended what requests would be funded at what level. In this process, the GOF funding for the Director of Recreation and Wellness Director increased to \$10,000 per year (from previous \$6,500) and GOF funding for SEA Director decreased to \$10,000 per year (from previous \$31,000).

In order to make these two positions whole at \$69,000 per position + benefits, the overall SAF request is being adjusted. To offset the funds needed to backfill the SEA director salary, Student Engagement and Activities is adjusting position levels/responsibilities (shifting a currently vacant

assistant director to a program manager level). SEA has also reduced expenses in programming and in project assistant wages. Please see the Student Engagement and Activities proposal for further information on the changes being proposed in that department.

Question 11. *

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.

Students are utilizing services and participating in programs within Student Affairs at rates that are fueled by and in most cases far exceed our student enrollment growth.

For example, Campus Events Board has had more than 9,700 participations, including 5,058 participations in spring quarter alone. This is a 135% increase in attendance over spring 2015 and nearly 5 times the attendance of autumn 2013. Club Council has 51 clubs officially recognized and 17 pending registrations, for an anticipated annual registration of 95 clubs. Intramural Activities was put on hiatus for fall quarter due to the campus hiring freeze, but is poised to get back up to speed this winter quarter. The HERO programs & workshops experienced a notable increase to over 4000 participations last year and over 5000 unique visitors to Student Health 101 (online magazine subscription).

The Counseling Center staff has also experienced significant increase in utilization, with the number of individual counseling sessions continuing to grow each year, 993 appointments in 2013-2014; 1292 appointments for 2014-2015; 1484 appointments for 2015-2016. The number of UWB students seeking counseling has increased 32% in the last two years. The Counseling Center staff offered 103 workshops and trainings to UWB students last year, with workshops and trainings more than tripled during the past two years. The increased outreach through workshops, trainings, and education has certainly had a positive effect on student's awareness of the Counseling Center, de-stigmatizing seeking mental health services, and drastically increased the number of students seeking counseling.

With such significant increases in utilization and participation, Student Affairs remains fully committed to maintaining access to our services and programs for all students on campus. Student Affairs programs are available to both undergraduate and graduate students.

Question 12. *

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

Success will continue to be measured by the (1) number of students who attend events, workshops, or receive services from SA departments, (2) surveys of student satisfaction with events, workshops, and services, (3) learning outcomes from students involved in events, workshops, and services. Immigration status is a protected class and due to discrimination and fear of deportation, numbers for that program will have to be assessed carefully. Evaluations of all programs will be conducted by Student Affairs staff to review successes and identify areas for improvement. Additional assessment will consist of the evaluations of student participants. Staff are participating in a strategic planning process to help define additional ways to measure our success. Current attendance and budget data that reflects how SAF funds have supported our programs this year are available for the committee's review.

Question 13.

Additional Information

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

Question 14.

Salary/Wages

Describe the funds you are requesting in detail below. Benefits will be calculated on the spreadsheet accordingly. Please detail the number of positions, hours per week/salary, salary, etc. If there are differences or distinctions in positions, please explain. Please show your math; for example: (1 student working X# hours per week at \$X per hour for X weeks).

Partial Salary (approx. 25%) - Associate Dean: \$21,629
Partial Salary (approx. 38%) - Counseling Center Director: \$29,995
Partial Salary (approx. 85%) - Director of Recreation & Wellness: \$59,000
Partial Salary (approx. 85%) - Director of Student Engagement & Activities: \$59,000
Fiscal Specialist (100%): \$53,173
Program Assistant (100%): \$41,532
TOTAL Salary and Benefits: \$355,180 TOTAL Merits + Benefits: \$13,951

Question 15.

Programming/Events

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. Please put total dollar amount of programming/events in the bottom of this box and on the spreadsheet.

N/A

Question 16.

Facilities Rentals/Set-Ups

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 and on the spreadsheet.

N/A

Question 17.

Printing & Photocopying

Describe the funds you are requesting in detail below.

Please put total dollar amount of printing/photocopying in the bottom of this box and on the spreadsheet.

N/A

Question 18.

Office Supplies

Describe the funds you are requesting in detail below.

Please put total dollar amount of office supplies in the bottom of this box and on the spreadsheet.

N/A

Question 19.

Food/Refreshments

Describe the funds you are requesting in detail.

Please review the food policy/food form for the University policies before submitting your request at the following link:

[http://www.uwb.edu/getattachment/food/food-approval-form-and-cover-\(1\).pdf](http://www.uwb.edu/getattachment/food/food-approval-form-and-cover-(1).pdf)

Please put total dollar amount of food refreshments in the bottom of this box and on the spreadsheet.

N/A

Question 20.

Equipment Rentals/Purchase

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 and on the spreadsheet.

N/A

Question 21.

Transportation

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 provide justification for out of state travel. Please put total dollar amount of transportation in the bottom of this box and on the spreadsheet.

N/A

Question 22.

Meals and Lodging for Travel

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 them 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 and on the spreadsheet.

Included in professional development request

Question 23.

Operations

Describe the funds you are requesting in detail below.

Please put the total dollar amount of telecommunications, business cards, computer purchases, equipment, new hire packages, etc. in the bottom of this box and on the spreadsheet.

Phone lines should be calculated at \$10 per line per month.

<https://itconnect.uw.edu/service/campus-telephone-services/>

N/A

Question 24.

Other

Please include any other expenses that don't fall under any of the above categories in detail. Please distinguish between "training" and "professional development" dollars here. Please put the total dollar amount of other in the bottom of this box and on the spreadsheet.

Professional Development for four staff at \$1,500 each = \$6,000

Question 25. *

Total Amount Requested

Please list your total amount requested, please make sure all line items are on the spreadsheet. Enter the total from the spreadsheet here. These numbers should match line item for line item.

\$375,131

Question 26. *

Terms and Conditions

By submitting this application, you are agreeing to the terms and conditions below:

- I have read and agree with the terms and conditions of the SAF Bylaws: <http://www.uwb.edu/studentaffairs/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 3, 2017 and Friday, February 10, 2017. Someone from my group will be available to attend a brief hearing scheduled during that time frame.