Executive Summary (1600 character limit, approx. 250 words or less)

"The following request contains items that will allow the UW Bothell Division of Student Affairs (DSA) to provide continued and any additional SAF-allocated services to meet the demands of a growing and diverse student population. The DSA includes the following departments and services: the Activities and Recreation Center (including recreation, fitness, & Intramurals), Administration & Operations, Counseling Center, Career Services, Disability Resources for Students, the Health and Wellness Resource Center, Orientation and Transition Programs, Residential Life, Student Conduct, Student Engagement and Activities, Violence Prevention and Advocacy, and Veterans Services. The division collaborates with students in providing services and opportunities which foster student engagement, holistic well-being, personal and professional development, leadership, and experiential learning. The request includes salary and operations support for staff to support the general UW Bothell student body through the work completed within the division and for back-end administrative, fiscal, and operations work."

Need for Program (1600 character limit, approx. 250 words or less)

"To maintain excellent service to students, it is imperative to keep staffing and operational costs at a level that meets increased student needs. The DSA consists of approximately 45 staff and up to 250 student staff during the academic quarters and the division serves the entire UW Bothell student body in the departments mentioned in the executive summary. For this proposal, funding is requested for several positions. The details of those positions are noted in the salary section. The Assistant Dean for Student Engagement is a full-time professional position, partial salary. Administrative Manager is a full-time professional, partial salary. Director of Student Engagement and Activities is a full-time professional position, partial salary. Fiscal Specialist II is a full-time classified position. The Program Coordinator - Fiscal is a full-time classified position. The Program Assistant is a full-time classified position, partial salary."

Is this a new request? No

Strategic Plan (1000 character limit, approx. 150 words or less)

"The Division is under and ongoing process of evaluation and change to meet the developing student needs at UW Bothell. The key goals over the next five years include:
Data driven decision making (and consistency in assessment across the division)
A wholistic student focus & support for the changing needs through the journey – enrollment to graduation & alumni (combination with Dept of Enrollment Management)
- Equity & inclusion
- Academic collaboration & structural integration in the curriculum
- Community building
- Mental health support
- Student personal discovery
- Professional development
  - To do this work, we need the resources to reasonably and sustainably provide the essential support our students need and deserve. Future direction of the division will continue to place students first regardless of what operational or structural changes occur. Ideally, if permanent funding becomes available, the long-term goal would be to move administrative positions off SAF funding. Unfortunately, this is not possible for the current or foreseeable future, but the staff will continue to work toward this goal.

Assessment (1600 character limit, approx. 250 words or less)

- 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, and (4) learning goals and outcomes for all student employees.
  - Specifics for the departments in the proposal:
    - In 19-20, SAF increased the funding to several programs and as a result also funded a Fiscal I position (now Program Coordinator – Fiscal). In 20-21, SAF provided increased funding for the administrative manager due to the increase in staffing and work demand related to student fee allocations and to meet increasing compliance and process needs. These two roles in addition to the Program Assistant and Fiscal II assess work related to fiscal and operational transactions, timelines, feedback, and compliance risk.
    - SEA accomplishes most of their work through the employment and mentoring of ~50 student staff who, with SEA staff support and guidance, implement over 400 programs and events with over 20,000 participations annually. The number of clubs and students involved in clubs is growing rapidly; the following highlights the number of clubs registered as of Winter for each year: 2017: 46; 2018: 51; 2019: 73; 2020: 80+; 2021:25, 2022:50, 2023: 80+ anticipated (return to pre-covid levels).
Salary Positions

"○ Assistant Dean (partial salary): Provides administrative oversight for student fee funded departments within SEA. Advocates for students needs and services that impact students with the University admin. $30,920
○ Administrative Manager (partial salary): The admin manager provides co-advising support for SAF and STF and supports the operational, fiscal, and compliance practices of the decisions made by these bodies and facilitates the administrative & operations work for the division. $8,227
○ Director of Student Engagement & Activities (partial salary): Oversees the department, includes: Social Justice Organizers, Club Council, Intercultural Coordinators, and Campus Events Board. Serves as co-adviser for student government (ASUWB). $107,549
○ Fiscal II (full salary): Provides budgetary support to SAF and the STF and the units that utilize those funds. Processes student organization budget requests, compliance approval, budget projections, contract processing, SAEF grant coordination, etc. $87,685
○ Program Coordinator-Fiscal (full salary): Provides budgetary support to SAF and the STF. Works with the Division staff to process Procurement Card reconciliations and auditing, budget reconciliations, expense transfers, invoice payments, reconciliations, etc. $77,154
○ Program Assistant (partial salary): Supports student funded operations by processing food forms, supply orders, budget reconciliation and student body programming support. $55,025"

Total Amount (please note the total dollar value)
$366,561

Contact Person Eric Baldwin

Contact Email ericdean@uw.edu

Budget Owner Eric Baldwin

Budget Owner email ericdean@uw.edu