SAF Annual Proposal Form for the 2018-2019 Academic Year

The SAF Committee will be accepting applications for the annual budgeting cycle from November 13, 2017 until 5:00pm on January 11, 2018. 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 2018 to 2019 academic year.

A member of your group must be available to attend a hearing with the SAF Committee tentatively scheduled for Friday, February 2, 2018 and February 9, 2018. 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/studentaffairs/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 13, 2018. 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.

The submission window will be open on Monday, November 13, 2017.

Questions? Please contact the SAF Committee, at SAFuwb@gmail.com.

Information to Know Before Submitting Proposals
1. Read Guidelines for Funding/General Criteria for Evaluating Funding Requests before you decide to submit a request (http://www.uwb.edu/studentaffairs/safc/safbylaws).
2. Services and Activities Fees may not be used in support of credit-bearing courses.
3. If you plan on requesting food in your application, please familiarize yourself with the University Food Policy.
4. Please note that the committee cannot fund more than you request (with the exception of benefits associated with salaries or wages, which are set annually by the state and university). If there is a submission error, the committee cannot make any changes and will base their decision on the initial request only. Additional forms/attachments will not be accepted.
SAF Annual Proposal Form

Question 1. * (Indicates a required field)
Proposing Group
(i.e. Career Services, Sustainability Club, Campus Events Board, etc.)

Campus Events Board

Question 2. *
Department/Organization
(i.e. Recreation and Wellness, First Year Pre-Major Programs, Student Engagement and Activities, School of Business, etc.)

Student Engagement and Activities

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.

Saiwa Conejo

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.

uwb-ceb@uw.edu

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.

206-402-2188

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.

Katie Stultz, Program Manager, Student Engagement and Activities

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.

kstultz@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 Campus Initiatives at the following website and, if and where appropriate, please refer to the applicable initiatives:
http://www.uwb.edu/21stcentury

The Campus Events Board (CEB) is “committed to providing all students with a purposeful and positive collegiate experience through diverse programs and events.” We are the largest and oldest student-run programming board on campus. We serve to create large-scale events that are educational, safe, and welcoming for all students. These include annual campus-wide dances to help students connect with others, movie screenings that make new pre-release films accessible to students on campus, and educational and social justice events like “Game On: Highlighting Diversity
in Video Games” to examine the barriers that exist in the gaming industry and what is currently being done to solve them.

Campus Events Board works to support the 21st Century Campus Initiatives of Student-Centered, Diversity, and Growth through the following means. CEB is entirely student-centered and student driven. CEB’s programs serve to engage all students on campus by providing diverse programming to reach the various interests, identities and backgrounds of our campus community. This sort of broad based involvement in campus programs is critical for students because “involvement in University programs and events benefits students by not only giving them social and educational activities, but can assist them towards getting their degrees and developing on personal and professional levels.” (Vale & Roat, 2015) We have a responsibility to create these kinds of events for our UWB community, not only because these events are part of the “college experience” and create community, but because they also have direct educational outcomes. We are aware that “students who participate in extracurricular activities are less likely to drop out and more likely to have higher academic achievement” (Lunenburg, 2010), and we make an effort to plan events during different times of the day, different days of the week, in different formats, and for different target audiences to provide these academic benefits to as many students as possible. The Campus Events Board helps students find a balance between education, work, and leisure time while giving students the chance to build a connection to the community and the campus (CAS Standards, 2009).

Campus Events Board is supported by Student Engagement & Activities, for professional staff advising, basic supplies, access to equipment and facilities, and training.

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.

The Campus Events Board is the primary large-scale student-run programming board for campus. CEB’s large-scale event experience and training, financial resources, and staff capacity provide the unique opportunity to serve a role on campus that no other student organization currently serves. Unlike many campuses in this state, we do not have a residential Greek community or extensive on-campus housing options; as a result, CEB fills a critical void in building community at UW Bothell. We provide students with co-curricular experiences that impact students, not just in their coursework and their experience of the UW Bothell community, but supports their growth and development as leaders and members of this community. For example, the Campus Events Board co-sponsors the annual Spring Fest campus carnival. In Spring of 2017, this event engaged almost 2,000 attendees. Spring Fest is the largest student-led event on campus and completely transforms the entire campus environment.
As members of the Campus Events Board, we create and co-sponsor with a number of departments, organizations and clubs to put on programs for our campus community. We have also supported other organizations on campus including the Social Justice Organizers, Health Educators Reaching Out (HEROs), and the Residential Housing Association. Collaboration and co-sponsorship are a foundational value of the Campus Events Board as it allows us to share our budget resources and large-scale event planning skills and experience to reach a wider range of students.

**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.

<table>
<thead>
<tr>
<th></th>
<th>Yes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries/Wages</td>
<td></td>
</tr>
<tr>
<td>General Programming</td>
<td>Yes</td>
</tr>
<tr>
<td>High-Profile Event Programming</td>
<td>No</td>
</tr>
<tr>
<td>Conference and Association Membership</td>
<td>Yes</td>
</tr>
<tr>
<td>Autumn Training and Other Professional Development</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**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.

We planned and executed approximately 26 large-scale, campus wide events during the 2016-2017 academic year, averaging one event each academic week. This total does not include smaller tabling events, marketing events, vendor meetings, planning committees, or conferences. Below are highlights from events held since our last budget proposal with attendance listed in parentheses afterward.

- ARC Carnival (619)
- Enchanted Forest Masquerade Ball (650)
- Spooktacular (500)
- Movie Mondays (212)
- W Day (600)
- Spring Fest (2000)
- Game On: Highlighting Diversity in Video Games (100)
- Casino Night (200)
- Trap Door Social Sustainability Concert (365)
● Throwback Spring Dance (240)

We have seen the number of participants increase since autumn of 2013. Our average participation rate per year is about 3 times the rate of Autumn 2013; growing from an average of 2,500 participants annually in 2011 - 2013 to 8,300 participants between 2015 - 2017. This is a direct result of the increased funding available to us for programming, training, and conference attendance through SAF’s allocation for the last two academic years. We were able to increase the budget for our events and increase the number of events hosted per year. Specifically, with the opening of the ARC in 2015, we were able to add the annual ARC Carnival. We also added W-Day, a collaboration with the UW-Bothell Alumni Association. Both events engaged over 700-900 additional students per event.

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?

The Campus Events Board is constantly assessing the value, success, and quality of their programs. We use student interest surveys to gauge campus culture, interest in different kinds of programs, and times that students are most able to attend. We constantly ask ourselves what the purpose of the program is and what needs are being addressed. All programs must meet one or more of eight pre-determined participant learning outcomes, which are based on the Council for the Advancement of Standards in Higher Education (CAS). Each program must also have a clearly defined plan for assessment tailored to that program’s learning outcomes.

Examples of assessment tools include quantitative data from student attendance and surveys, and qualitative data from surveys, social media, and intentional interviews with program participants. CEB also files program evaluation documents, which include the assessment data and additional notes on program successes and opportunities for improvement. This is incorporated into an event folder made to keep documents like emails, contracts, attendance, program proposals, receipts, as well as any other important notes, so that future programmers can continue successful programs and to analyze and improve them.

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.)
This year, we are asking for a return to our 2015-2016 programming funding level, at $60,000. With the increase in student enrollment from 3,788 students in 2012 to 5,420 students in 2016 (UW Bothell Office of Institutional Research) CEB needs adequate programming dollars to meet the needs of our growing student population. We also saw a considerable increase in attendance and scale of our events in 2015-2016 with the opening of the Activities and Recreation Center. Our allocation for 2016-2017 was a cut from prior years (from $60,000 to $55,000). As a result we saw the size of events and number of participants decrease due to our inability to fully fund our programs at the level of 2015-2016. With increased funding, we expect increased participation in our large-scale programming.

Campus Events Board is supported by staff and resources in Student Engagement & Activities.

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).

Note: With the increase in minimum wage in Washington, we have had to increase our wages and benefits.

Programmers:
Minimum Wage July - December 2018: $15.45
Minimum Wage January - June 2019: $16
We request that the Chair is paid $1 more than the Programmers as they are the leadership of the Campus Events Board and their responsibility is greater in their role.
Chair:
July - December 2018: $16.45
January - June 2019: $17

Wages for Chair: (46 weeks)
Mid-July - December: 1 student x 19.5 hours per week x 22 weeks x $16.45 per hour = $7,057.05
January - June: 1 student x 19.5 hours per week x 24 weeks x $17 per hour = $7,956
Total: $15,013.05
Benefits for Chair: $3,108

Wages for Programmers: (41 weeks)
September - December: 5 programmers x 17 weeks x 15 hrs per week x $15.45 per hour = $19,698.75
January - June: 5 programmers x 24 weeks x 15 hrs per week x $16 per hour = $28,800.00
Total: $48,498.75
Benefits for Programmers: 10,040.00
Total Salaries & Benefits request = $76,659

Analysis of staff changes and savings:
In 2016-2017 we spent 93.7% of our allocated budget. The majority of our remaining funds were contributed to our staffing changes throughout the year. Mid-year, we were understaffed and were unable to utilize all of our staff wages line. While we were understaffed, we did not lack in our programming initiatives. We programmed at full capacity, but did not have the funding to support the scale of programs we were hoping to achieve. As such, this upcoming year, we are requesting more programming funding and fewer programmers.

We request to move from a staff of 6 event programmers at 16 hours a week and 1 chair at 19.5 hours a week to a staff of 5 event programmers at 15 hours a week and 1 Chair at 19.5 hours.

See Below for full analysis of savings from staff changes:

<table>
<thead>
<tr>
<th>5 Programmers at 15 hours per week (2018 - 2019)</th>
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<tbody>
<tr>
<td>Total Wages</td>
<td>Benefits</td>
<td>Total Benefits + Wages</td>
</tr>
<tr>
<td>$19,698.75</td>
<td>$4,078.00</td>
<td>$23,776.75</td>
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<tr>
<td>$28,800.00</td>
<td>$5,962.00</td>
<td>$34,762.00</td>
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<tr>
<td>$58,538.75</td>
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<td>Total with 5 programmers</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>6 Programmers at 16 hours per week (2017 - 2018)</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$25,214.40</td>
<td>$5,219.00</td>
<td>$30,433.40</td>
</tr>
<tr>
<td>$36,864.00</td>
<td>$7,631.00</td>
<td>$44,495.00</td>
</tr>
<tr>
<td>$74,928.40</td>
<td></td>
<td>Total with 6 programmers</td>
</tr>
</tbody>
</table>

| Total savings that could be allocated to a high-profile event budget | $16,389.65 |

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.

**CEB General Programming: $60,000**
We plan to spread this amount evenly across each quarter of the standard academic year (Autumn, Winter, and Spring). We divide this total into a budget that each student in CEB manages for different themed programming. The General Programming funds may be applied toward facility rentals; set-up fees; honoraria, travel, and equipment rental fees for musicians, entertainers and speakers to come to campus; printing and photocopying; office supplies; event supplies; and any other costs related to event planning and execution. This funding allows us to execute the events described earlier in this proposal.

**CEB High-Profile Programming: $15,000**
With the decrease to 5 programmers at 15 hours a week, we are requesting that the funds saved go directly into a high-profile event budget to bring a high-profile artist or performer to campus. Most high profile artists start at the $10,000 - $15,000 range, while our current budget only allows for artists and speakers at a $2,000 - $3,000 range. High-profile artists are those recognizable on the radio, TV, YouTube and in pop culture (e.g., Solange Knowles, famous singer, songwriter, and actress; W. Kamau Bell, socio-political stand-up comedian; and Frank Warren, the founder of Post Secret Live that allows people to share their stories anonymously and lectures about human experiences). All of these artists have a booking price of $10,000 - $15,000. We also know that this is a need on our campus. This year CEB was asked to support bringing Angela Davis, renowned Civil Rights activist, to campus, but her booking price is close to $20,000. With the addition of this high-profile programming budget, CEB could support a collaboration between other organizations on campus to make an event like this possible at UW-Bothell.

**CEB Promotional Materials: $2,000**
We ask that the standard SAF limit on promotional materials of $800 be increased to $2,000 to allow us to improve our ability to market our events and services to students, as our large scale programming requires a greater need for marketing. In 2017-2018 we were allocated $1,000 for promotional items which has limited our ability to reach the highest number of students. Through our required weekly tabling, we distribute promotional items to market our events, increase our visibility, and recruit attendees to our events.

**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.

Facilities rentals/set-ups are included in the “programming/events” category.

**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.

Printing & Photocopying are included in the “programming/events” category.

**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.

Office supplies are included in the “programming/events” category.

**Question 19.**

**Food/Refreshments**

Describe the funds you are requesting in detail.

Review the food policy/food form for the University policies before asking for food. The Food Policy and Food Approval Form can be found in this link: [https://www.uwb.edu/finance/food-approvals](https://www.uwb.edu/finance/food-approvals)

Understand that food for normal meetings is not allowed. Describe below the reason you are requesting food and how it meets the food policy. Please ensure that you are in compliance with applicable per diem rates for meals. The per diem rates are available at the following link: [http://finance.uw.edu/travel/meals#perdiem](http://finance.uw.edu/travel/meals#perdiem)

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

Food/refreshments are included in the “programming/events” category.
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.

> Equipment rentals/purchases are included in the “programming/events” category.

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.

> Transportation are included in the “programming/events” category.

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 the following link: https://www.gsa.gov/portal/content/104877

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.

> Meals and lodging for travel for students is included in the “other” category. Meals and lodging for travels for vendors is included in the “programming/events” category.

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/

Operation costs are included in the “programming/events” category.

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.

**Student Conference Attendance and Association Membership: $13,000**

This is to be used for CEB to attend the regional National Association for Campus Activities conference (in Ontario, CA in Nov. 2018). This funding supports travel for the 7 CEB programmers and the CEB advisor. This amount is estimated at $1,500 per person for a total of $12,000 and is intended to cover the standard costs of conference attendance, including meals, lodging, travel, and registration fees. An additional $1,000 will cover NACA association membership dues, which allows CEB to attend the conference at a significantly reduced rate.

There are several benefits to the student body when CEB attends NACA. Each year, there are the 70 different educational sessions available to attendees. These sessions give practical skills to CEB students to help them be more effective in their jobs. Also, we are able to network with other college programming boards, which allow us to trade best practices and learn about other ways of creating programs to engage students. Lastly, we are able to do “Block Booking,” which allow us to share the costs of entertainers with other nearby schools. This means that the programming dollars from SAF can be used more efficiently and go much farther.

*This total is based on CEBs current structure. If SAF deems that we can restructure to 5 programmers and a chair, we will need $11,500 to attend the conference (6 CEB members + 1 Advisor x $1500 per attendee + NACA membership ($1000) = $11,500).

**Autumn training and other professional development: $2,000**

This is to be used for training and developmental programs throughout the year, including summer training and fall training camp.

Total requested amount: $15,000
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.

$ 168,659

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](http://www.uwb.edu/studentaffairs/safc/safbylaws)
- I understand that 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.
- I understand that hearings will be held between 8:00am and 11:00am, tentatively scheduled for Friday, February 2, 2018 and Friday, February 9, 2018. Someone from my group will be available to attend a brief hearing scheduled during that time frame.

Citations:

