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.)

Student Affairs

Question 2. *

Department/Organization

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

Student Affairs

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.

Rosemary Simmons

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.

res2014@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.

425-352-3582

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 Campus 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: the Activities and Recreation Center, Counseling Center, Career Services, Disability Resources for Students, Diversity
Center, Orientation and Transition Programs, Recreation & Wellness, Residential Life and Student Conduct, Student Engagement and Activities, and Veterans Services. 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. Provides support and guidance for programs and initiatives that are managed by these fee funded departments. Advocates for students needs and services that directly impact students with the University administration.

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 co-facilitates a LGBTQ support group, conducts outreach to minoritized students, chairs the campus suicide prevention committee, 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, partial salary) – 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.

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, Procurement Card 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. Student Affairs has over 115 budgets that is managed including SAF, STF, GOF, Auxiliary, Revenue, Scholarship, and Grant funds.

Program Assistant (current 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.

No new requests from what was funded for FY18.

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.

SEA accomplishes most of their work through the employment and mentoring of 40 to 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. This is shown by the fact that we already have ten (10) completely new clubs from last year, and we consistently have clubs with higher membership than can be accommodated in campus meeting rooms. By Winter 2017, 46 clubs were registered; this year in Winter 2018, 51 clubs are registered with 16 clubs still pending.

In 2016-17, Intramurals had 1200 participants and more than 4000 participations in activities including flag football, soccer, ultimate, softball, basketball, sand volleyball, video game tourneys, and gaga ball. Our outdoor gear shop, The Nest, had over 200 individual equipment rentals in just two quarters of operation. Many of those rentals had over 20 items included in one rental. Our gear was used to outfit students travelling on international studies to Peru and Ecuador. One group of student activists used our tents and cold-weather gear to participate in the Dakota Access Pipeline protests. Throughout 2016-17, Outdoor Wellness served 1500 students in programs alone. The HERO programs & workshops served over 5000 students last year.

The Counseling Center staff has also experienced significant increase in utilization, with the number of individual counseling sessions growing by 33% from fall 2016 (438 appointments) to fall 2017 (584 appointments). The number of UWB students seeking counseling in 2016-2017 is 22.7% higher than in 2014-2015, the first year the counseling center kept statistics of counseling utilization rate. The Counseling Center staff continues to offer classes, workshops and trainings to UWB students. The 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 participate in an annual Strategic Planning Process to help define additional learning outcomes and 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.)

No additional information is provided at this time.

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: $22,062
Partial Salary (approx. 38%) - Counseling Center Director: $30,595
Partial Salary (approx. 86%) - Director of Recreation & Wellness: $60,180
Partial Salary (approx. 86%) - Director of Student Engagement & Activities: $60,180
Fiscal Specialist (100% salary request): $53,000
Program Assistant (100% salary request): $42,360

TOTAL Salary and Benefits: $362,847.00 Total Merit + Benefits: $9,931.00

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.

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

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

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 the following link: http://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.

Included in the 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 positions at $1,500 each X 4 staff = $6000.00

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.
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 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.