

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.

425-352-3828

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.**

Betsy Brown

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.**

brownbj@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 Outdoor Wellness Program, through the leadership of Outdoor Wellness Leader (OWLs) and Trip Leaders, offers recreational opportunities for the students of the University of Washington Bothell. Our goal is to develop a community around outdoor recreation on campus by creating a diverse array of recreational opportunities that will fulfill the diverse interests of our unique campus community. We realize that many outdoor recreation activities require previous experience, expensive gear, a source of transportation and a community of friends with whom to recreate. The Outdoor Wellness Program is focused on breaking down these barriers for students by providing introductory experiences, free gear rentals, and accessible transportation options for all of our programs.

We collaborate with other student organizations such as the HEROs, ACT, and Club Council to develop relationships across campus and enhance the diversity of our events and their learning outcomes. Previous collaborations have led to exciting new opportunities for our campus community such as the first Alternative Spring Break overnight, an Earth Day Fun Fair, interpretive hiking guides for campus, and events and workshops designed to challenge the traditional campus recreation model.

We recognize the social, health, and environmental benefits that an individual gains through regularly recreating outdoors. We have been working continuously around campus to promote our events and increase awareness of our gear shop. To continue our mission of student-centered and student-led programming, we will be hiring 3 OWLs for next school year who will also hold positions in the Trip Leader Development program. We would also like to offer three additional Trip Leader positions to students who may not have time for an hourly position but would like to lead trips throughout the year.

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.

During the 2015-16 academic year (our first full year in operation) we offered over 50 individual outdoor events. We have collected many stories of students having their first outdoor experiences through our programs. For example, last year we were able to take our visiting students from South Africa on their very first snow adventure. On that trip, our UWB students were able to build connections with other cultures that are still be carried on through correspondence today. Through carefully planned program progressions and activities, we served over 1,300 students through outdoor programs, alone. We

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. Another group used our boots and backpacks to take their first high-elevation hike. Students were constantly seeking advice for local hiking trails, snowshoe routes, and gear suggestions and then returning with excited tails of their adventures.

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.

All line items in this proposal have been requested in the past and we are also requesting the same funding source. We have altered some of our staffing structure to improve the quality of our Trip Leader Program. You will see that we are requesting more funds for OWLs staff and less funds for Trip Leading staff.

We found this past year that the traditional model of a campus trip leader program is not effective on our campus. Trip leaders need more time to plan, get familiar with the program, and spend time with the other trip leaders. To accommodate this, we would like to hire most of our staff as OWLs and offer them a dual Trip Leader appointment. We will leave room for two additional trip leaders for trip work only, with the stipulation that those leaders have some previous trip leading experience or have worked as an OWL in the past. This increase in OWLs and reduction in Trip Leaders has created an increase in staff dollars and professional development dollars, resulting in a small increase in our request this year.

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 have increased the number of large-scale events and on-campus opportunities as well as expanded our program offerings. We hope to increase our number of students served to 2000 this year and program offerings to 60. We anticipate the number of Nest gear rentals to exceed 500 individual rentals with about 750 students served. Although we may be serving less students than some of the other programs in Student Affairs, we find the length and impact of our interactions to be significant. Through our programs, we are able to build deeper relationships with students than we usually get through large campus events. We learn about the current challenges in our students lives and are often able to connect them to new opportunities on campus. Through Outdoor Wellness, students can seek opportunities for wellness, community-building, personal challenge, and community service that can lead to deep personal impact and an improved student experience.

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?

Students who participate in our programs are sent a brief survey to gauge their experience. These responses are reviewed by the Program Manager and shared with the Trip Leaders as part of their trip debrief. This allows us to use assessments to both improve the student experience and provide constructive feedback for developing leaders.

We also track critical data on all of our programs such as location, attendance, cost, date, time, staff time, methods of advertising, and suggested improvements for future trips. This data allows us to assess our programs at the end of each quarter to decide if we should make adjustments to better serve our students.

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.)

The Outdoor Wellness Program has an innovative model among campus recreation programs. Many traditional programs will charge close to full cost to participate in their events. Although this allows those programs to be self-sustaining, we fear that charging more for our events at UWB would create a barrier to participation and would go against the mission of our program and fail to serve a representational portion of our student community. Reductions to our budget would require us to charge more for students to participate in our events. Ie...The actual cost to take 1 student snow tubing with transportation, food, and a tubing ticket comes to about \$40. We only charge students \$15. Other programs, such as hikes, snowshoeing, and climbing courses are offered either for free or just \$5. Many of our students say they may not participate in these programs if they had to pay full cost.

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).

We are asking to fund 3 OWLs at a rate of \$15/hr for 15 hours a week. They will be offered 20 hours a week over breaks and have two 30 hour weeks of training at the start of the academic year. The

OWLs will also hold Trip Leader positions and will be paid a fixed-fee rate for any events led off campus.

Outdoor Wellness Leaders	# of OWLs	Weeks	Hrs/Wk	Rate (Wage)	TOTAL
Programming	3	36	15	\$15.00	\$24,300.00
Breaks	3	3	20	\$15.00	\$2,700.00
Training	3	2	30	\$15.00	\$2,700.00
				Total Wages:	\$29,700.00
				Benefits (17.9%):	\$5,316.30
				Total Request:	\$35,016.30

Trip Leaders will be paid a fixed-fee daily rate for each event they sign up to lead. For example, if a Trip Leader signs up to lead a day-long hike, they will be paid for a total of 2 days trip pay (1 day for leading the trip and 1 day for planning, prep, and debriefs)/ The Trip Leader program uses a tiered pay scale based on the experience and training of each trip leader. Leaders in Training will be paid \$50/day, Trip Leaders will make \$75/day, and Instructors will make \$100/day.

Trip Leader Program	# of TLs	Work Days	Rate (Fixed Fee)	TOTAL
Leader in Training	2	10	\$50.00	\$1,000.00
Trip Leader	3	10	\$75.00	\$2,250.00
Instructor	1	10	\$100.00	\$1,000.00
			Total Wages:	\$4,250.00
			Benefits (17.9%):	\$760.75
			Total Request:	\$5,010.75

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.

Programming each academic year is strongly influenced by the interests, talents, and skills of our student staff. While the number of programs in a specific focus area may vary, we do try to maintain a diverse program plan with an emphasis Education, Exploration, Wellness and Community. With those areas in mind, below is a list of planned program areas for the 2017-18 year:

Program Title	Estimated Budget
Welcome Week Programs	\$500.00
Service Events	\$500.00
Hiking & Backpacking Programs	\$1,000.00
Climbing Programs	\$2,000.00
Backpacking Programs	\$500.00
On Campus Workshops / Speakers	\$1,000.00
Ski & Snow Programs	\$3,000.00
Archery Programs	\$1,500.00
Travel Service & Adventure Trips	\$3,000.00
Equestrian Programs	\$2,000.00
Water Based Programs	\$2,000.00
Total Request:	\$17,000.00

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.

We do not anticipate and facility rental or set-up fees for this fiscal year.

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 fees for all of Recreation & Wellness is covered by the department budget.

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 for all of Recreation & Wellness is covered by the department budget.

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.

All food and refreshments that may be requested would be directly related to programming (ie...food for Campfire Cooking program, or meals on overnight backpacking trips) and have therefore been incorporated into the general program budget.

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.

We are requesting \$5,000 for new equipment purchases, replacements, and repairs. Anticipated purchases for the 2016-17 fiscal year include expanding our snowshoe inventory, adding more stoves and cookware, and more cold-weather gear.

Nest Gear Shop	Equipment purchase, replacement, repairs	\$5,000.00
	Total Request:	\$5,000.00

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 is an integral part of all off-campus programs we offer, and is therefore incorporated into the general program budget.

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.

Meals and lodging for travel would only be utilized for training and professional development purposes and will vary greatly dependent upon the type of training/event we attend. It has, therefore, been incorporated into the general professional development budget as covered in the "other" section below.

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 covered by the Recreation & Wellness department budget.

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.

Industry standards require that outdoor trip leaders have a high level of risk-management and medical training. We require that all outdoor staff have CPR certification and that at least one trip leader on every event has some form of wilderness first aid training. We pay for CPR and First Aid training and offer a \$200 training stipend for all trip leaders to pursue additional trip related training based on the program's needs.

Training Funds	Staff	Rate	TOTAL
Wilderness Training	6	\$300.00	\$1,800.00
CPR	6	\$40.00	\$240.00
TLs Training Fund	6	\$200.00	\$1,200.00
		Total Request:	\$3,240.00

We also want to take the OWLs to one professional conference during the year.

OWLs and Advisor Professional Development	4	\$1,500.00	\$6,000.00
		Total Request:	\$6,000.00

Total "Other"

\$9,240.00

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.

\$71,267.05

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.