

Q15. Proposing Group Information

Q1. Proposing group name (examples: Career Services, Student Diversity Center)

Recreation Operations (formerly Recreation and Wellness Operations) Corrected*

Q2. Department/Organization (examples: Student Engagement and Activities, Student Affairs, Academic Affairs)

Activities & Recreation Center (ARC) Programs

Q3. 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.

Madison Collins

Q4. 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.

mcolli5@uw.edu

Q5. Budget owner

- Before submitting, you must discuss and receive approval on your request from a staff or faculty member (i.e. Student Affairs Staff or faculty adviser) who will agree to be the budget owner and responsible for managing this allocation. Include the name and title (i.e. John Smith, Club Adviser) of that individual below. **IMPORTANT:** Please ensure the faculty or staff member understands they will be the budget owner and responsible for managing a SAF allocation. This person must be authorized in UW procurement and fiscal systems and familiar with university purchasing policies and processes, and have approval from their supervisor.
- If you are a registered student club, you may email the Student Engagement and Activities Director and Assistant Director, Sam Al-Khoury at sea2@uw.edu and Carla Christensen at carla24@uw.edu as a resource for your request by December 29, 2020.

Madison Collins

Q6. Budget owner email

- Please provide the email of the faculty or staff member you discussed your request with.

Q14. Proposal Information

Q7. Executive Summary

- Please provide a concise overview of the program, activity, or service for which you seek funding. This summary should explain what you're requesting funding for. (1600 character limit, approx. 250 words or less)

The funds that will be used out of the recreation operations (formerly Recreation & Wellness Operations) budget will be used primarily for professional salaries and professional development. Professional Development not only includes opportunities for trainings and certifications specific to each field and needed to operate safely, but additional risk management training from American Red Cross. Additionally, included in this budget is expenses for programming campus events such as Welcome Week and Spring Fest, and any future collaborations with additional campus partners. Lastly included is funding for printing and photocopying, office supplies and operational materials that are needed to run daily operations of the office and programs.

Q8. Need for Program

- Please describe the need for this program or service. Explicitly describe how this program directly and/or indirectly benefits the campus community, i.e., what student opportunities would be absent without funding. This section should explain why you're requesting funding. (1600 character limit, approx. 250 words or less)

The funds for this budget supports the livelihood of the programmers that put on great events for the campus community. Prior to COVID, there was a consistent an increase in participation in the recreational program areas: Fitness, Outdoor and Intramural Activities as well as an increase in Fitness Center and Sports Complex usage. Programs and events are created and facilitated through constant reflection and learning from the professional development of the program managers and leadership team. Being a primarily commuter campus, our programs and outdoor gear and sports equipment rental services provide a welcoming and inclusive atmosphere to our students who participate. The campus wide programs such as Welcome Week and Spring Fest, consist in this budget and supports fostering a sense of community in working collaboratively with other student affairs offices during this time of engagement, both virtually and in-person. Indirectly, the printing of flyers to pass out on campus, impacts the campus community in utilizing the funds available in this budget as well.

Q9. Is this a new request?

(Partial means that one or more-line items of the submission is new but not necessarily the program or submission itself. Select No if the request is not new but was previously submitted under a different name; i.e., Student Assistants have a title change to Student Associates.)

- Yes
- No
- Partial

Q10. What on your request is new or has changed?

I am requesting that the full salary of the Associate Director (formerly Director) be funded from this budget. With that, I am also asking for professional development the merit increase to also be included for the Associate Director position. I am also requesting our institutional membership not be included in the individual professional development as well as decreasing the ask for office supplies to support operational materials.

Q11. Strategic Plan

- How would you like to see this program grow/change/adapt, and what role does funding play into this vision? Please describe some key goals you are hoping to accomplish, now and in the future. (1000 character limit, approx. 150 words or less)

I would like to see all program areas continue to provide additional offerings as well as adapt current and future programming to be inclusive of our diverse student population. We currently offer a variety of recreational programs; Fitness, Intramural Activities, and Outdoor Wellness, to accommodate all experience and skill levels. Our programs will also focus on continued student engagement with fellow peers but also expand engagement, retention and grow new partnerships with student clubs and organizations, as well as academic groups or classes. We will continue to grow upon our current partnerships with entities such as OTP and Residential Life to offer great events for incoming and current students, as well as with other Student Affairs and Enrollment offices. When creating and facilitating programs and our focus is geared towards the discovery of one's self, to relieve stress, create new experiences, and build resiliency.

Q12. Assessment

- Estimate how many currently enrolled students will likely benefit from your proposed service or program. If you have previous statistics from past programs, please feel free to include for comparison.
- What is the impact of your program and how do you measure the affects?
- If a new program, describe how you plan to assess the proposed service/program. Describe any metrics or operational targets your unit uses to assess its financial and operational health.
- (Supporting documents or materials are not required but may be presented in the hearing if desired.)

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

The programs offered by this department are available to all enrolled students at the University of Washington-Bothell Campus. Recreational programs and the fitness center impacts anywhere from 3,000-4,000 students per year. This doesn't include campus programs and collaborations, that our programs take part in or help facilitate, such as Welcome Week, Husky 5k and Spring Fest. While all current programming and events are taking place virtually, we plan to operate in-person and offer virtual options for 2021-2022 school year. We hope all students feel safe to return to campus we will continue to offer virtual options for students that elect to participate virtually. Each recreational program area strives to find success not only with participation and retention but with quality of engagement and creating meaningful experiences for new and returning participants and student staff. Over the past three traditional academic years intramural activities has seen over 700 participants, in programs ranging from a variety of activities such as spike ball and basketball as well as E-Sports leagues and video game tournaments. During in-person operations Outdoor programming had approximately 5,000 student contact hours with the UWB population, which does not include any on-campus events or Nest gear shop hours. Fitness programming increased its class offering from 2 classes, same format, a week to 7-9 classes a week with different class format options. In person participation increased nearly 440% from Spring 2019 to Winter 2020.

Q13. Funding Categories

For these responses, please do not show the math on this proposal. Use the excel sheet for the actual math. Instead, in these sections, tell SAF about the category funding needed and provide the 'why' for the request. There is no character amount but you are asked to be concise in your response.

Q16. Salary Positions

Please briefly describe the positions you are requesting funding for. If there are differences or distinctions in positions, please explain what they are and do.

I am requesting funding for all of the Recreational Program manager positions as well as the Associate Director position. All Program Managers are fully responsible for the creation, implementation and supervision of their program areas and any additional services offered. There are currently 3 program manager roles, there is a Program Manager - Fitness, Program Manager - Outdoor Wellness and Program Manager-Intramural Activities & Facilities. Additionally, I am requesting full salary funds for the Associate Director role, which was formerly the Director of Recreation and Wellness and salary funds were split between budget sources. The Associate Director role helps oversees the day-to-day management of all recreational programs and staff including oversight of programs, initiatives and activities which are inclusive of the ARC, Sports Complex, Fitness Center & classes, Intramural Activities and Outdoor Wellness. Additionally, I am requesting the standard 2% merit increase for the staff positions.

Q17.

Programming/Events

- Please briefly describe the program(s) you are requesting funding for. This also includes needs relating to security, honorarium, hospitality, and contracts, etc. Specify what programs are virtual.

I am requesting programming funds specifically for campus collaborations, which includes campus wide events such as Welcome Week and Spring Fest, and plan for any other new events that may arise in the next school year. In the past, we have provided large interactive games and supplies such as inflatable bounce houses and obstacles courses. We intended to have as many in-person activities as permitted. In addition, we will continue to collaborate with campus partners such as Resident Life, OTP, and SEA on creating enjoyable events for all students.

Q18.

Facilities & Equipment Rentals/Set-Up/Purchases

- If you require facilities or equipment rentals/set-ups/purchases, please indicate that need here.

Q19.

Printing & Photocopying

- Note printing and photocopying expenses

These funds are used for the standard printing that is required in the daily office tasks as programmers. This includes printing for flyers in multiple sizes and all as large prints for signage in the facility and on campus. In addition, this is for copying and handouts used for professional staff and for program areas.

Q20.

Office Supplies

- Note office supply expenses

These funds are for office supplies which consists of various pieces of materials that help the department handle daily programming tasks and support professional staff responsibilities as apart of Student Affairs at University of Washington-Bothell.

Q23. Food and Refreshment

(note what and how much or often is for training and/or programming)

- Please indicate why food is necessary in your proposal. If you are requesting food for multiple/different programs, please indicate how much or how often you'll be providing food at the given programs (i.e., three staff trainings and four large scale unique events).
- 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 health and safety and per diem rates for meals. The per diem rates are available at the following link: <http://finance.uw.edu/travel/meals#perdiem>

Q25. Transportation and Travel

- Describe the type of travel you are requesting (i.e in-state/out of state, local travel, as well as type of transportation). Please note that flight bookings are done through the University. Please provide justification for out of state travel.
- Note: Include professional development related travel in the professional development category.

Q26.

Professional Development

(note items that are for certification, note if required for position)

- Please describe the professional development opportunity. Please indicate the number of students, staff participating. Indicate if a professional development opportunity will result in a certification, and whether this certification is required for a job. This should include all costs associated with registration, air or ground travel, per diem, etc.
- Please ensure that you are in compliance with applicable per diem rates for meals and lodging. The rates are available at the following link: <http://www.gsa.gov/portal/content/104877>
- Note: Student travel arrangements are made through the University.

I would like to request funds for the 4 professional staff to engage in professional development opportunities that will help them continue to be successful in their roles. Student engagement is continually changing and adapting and we encourage our Professional Staff to be up to date on current trends based of assessments and data. These funds will allow professional staff to continue to be certified in their field and attend conferences and events. I am also requesting specific funds for an annual institutional NIRSA (National Intramural and Recreational Sports Association) membership for the University of Washington-Bothell. NIRSA is the largest resource for campus recreation, including facilities, sport clubs, fitness, outdoor and intramural activities sand programs. Resources include educational materials and conferences as well as a plethora of networking and collaborate opportunities for both students and professional staff. Additional opportunities are giving to professional to present and learn how other places of higher education are being innovative and adapting to the current climate. I am also requesting specific funds to certify and train staff to obtain American Red Cross, CPR/First Aid/AED instructor certifications. All professional and programming student staff are required to be CPR/First AID/AED certified to be able to safely operate the facility and programs and to be able to respond and follow up on all medical incidents. Certifications are valid for 2-3 years and includes teaching materials. We would also be able to teach and certify other employees and student groups and organizations on campus.

Q28.

Promotional Items

- Are you requesting funds for promotional items?
- Please note that promotional items are limited to a total value of \$800; see SAF bylaw 5.A.5 for more details: <https://www.uwb.edu/studentaffairs/safc/safbylaws>

Q29. Operations

- Please describe operational items. This includes telecommunications, business cards, computer purchases, equipment, new hire packages, digital resources, etc.
- Phone lines should be calculated at \$10 per line per month

This includes miscellaneous operations that are needed for the office and 4 staff, including business cards, mailing and other programming materials. These funds were previously included with Office Supplies but would like to be more inclusive of supplies needed due to remote operations.

Q30. Uniforms

- If requesting funds for uniforms, provide details on what the items are, who they will be used by, and for what purpose.

Q31. Other

- Are you requesting funds for any items that don't fall into the previous categories? Indicate them here.

Q32.

Total Amount (please note the total dollar value)

- Please list your total amount requested, please make sure all line items are on the spreadsheet. This total amount should match the total from the spreadsheet.

\$339,451

Q33.

Your application is not complete without a completed spreadsheet and may not be considered by the committee. All funding category line items and their dollar amount/cost should be listed in the spreadsheet. Please download the spreadsheet template at <https://www.uwb.edu/studentaffairs/safc/annual>. Complete the spreadsheet, save it with your proposal name and EMAIL to safuwb@gmail.com by 5pm on January 7, 2020.

Location Data

Location Data
