

SAF Annual Proposal Form for the 2015- 2016 Academic Year

The SAF Committee will be accepting applications for the annual budgeting cycle from November 24, 2014 until 5:00pm on January 14th, 2015. 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 2015 to 2016 academic year.

A member of your group must be available to attend a hearing with the SAF Committee tentatively scheduled for Friday, February 6, 2015 and February 13, 2015. 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/studentlife/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 3, 2015. 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.

SUBMITTED BY

Emily Christian, Student Affairs
echristian@uwb.edu
Jan 13, 2015, 09:54PM PST

SAF Annual Proposal Form

[Required] Proposing Group Student Affairs

(i.e. Career Center, Sustainability Club, Campus Events Board, etc.)

[Required] Department/Organization Student Affairs

(i.e. Student Services, CUSP, Student Life, Student Clubs & Organizations, etc.)

[Required] Contact Person Emily Christian

This person will be the sole point of contact for any questions or additional information requests from the SAF Committee regarding your proposal.

[Required] Contact Email echristian@uwb.edu

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.

[Required] Contact Phone 425.352.3628

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.

[Required] Faculty/Staff Member George Theo

Please discuss your request with a staff or faculty member (i.e. Student Life Staff or faculty advisor) before submitting your request and include the name and title (i.e. John Smith, Club Advisor) of that individual.

[Required] Faculty/Staff Member Email gtheo@uwb.edu

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

[Required] Executive Summary of Your Proposal

Please provide a concise overview of the program, activity, or service for which you seek funding.

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 following request contains items that will allow the Division of Student Affairs to provide continued services to meet the demands of a growing and diverse student population. The Division of Student Affairs includes the following departments and services: Student Engagement and Activities, Recreation & Wellness, Orientation and Transition Programs, Residential Life and Student Conduct, Counseling Center, Career Services, Disability Resources for Students, Veterans Services, Merit Scholarships Fellowships and Awards. The Division of Student Affairs request is outlined below. The request includes salary and operations support for four professional staff and student staff. This request meets the following 21st Century Campus Initiatives: - Student Centered: The Division of Student Life 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 of all students on campus.

[Required] Need for this Program/Service

In 200 words or less, please do the following:

- Describe the need for this program or service.
- 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 demands.

Director of Recreation and Wellness (current full time professional staff position) – Oversees the Recreation & Wellness program, provides program supervision for professional and student staff. Oversees programs including: Intramurals, Outdoor Adventures, Health Promotion/HEROs, Fitness Classes, Fitness Center, Sports and Recreation Complex, Bystander Intervention, Student Health 101, Lower Level of the ARC.

Program Manager of Operations (current full time professional staff position) – Provides administrative management and oversight of the Student Activities Fee (SAF) and the Student Technology Fee (STF). Position supervises professional Fiscal Specialist Position and student marketing assistants. Responsibilities include payroll coordination for all student/professional staff, administrative office support, travel/CTA, reimbursements, office moves, etc for many SAF funded operations, including Student Engagement and Activities and Recreation and Wellness.

Student Affairs Fiscal Specialist (current full time professional staff position) – Provides budgetary support to the SAF and the STF. Works with the Program Operations Manager to process student organization budget requests, food requests, ProCards, Ariba orders, budget reconciliation, time cards, student travel, 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.

Director of Counseling Center (current professional staff position, partial salary) – Provides individual one on one 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 student's mental health concerns. This position runs a student skills group for depression and anxiety, conducts outreach to LGBTQ students, 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.

Student Affairs Marketing Assistant(s) (current student positions) – Work to develop a clear, consistent message to students about the myriad of opportunities available through Student Affairs, particularly Student Engagement and Activities and Recreation & Wellness. They do this through online, print, and social media outlets. These student positions help advertise Student Affairs sponsored events and activities on and off campus to the entire student body.

We are requesting expenses associated with administrative costs, which include marketing, printing, and supplies for the above positions, SAF, STF, etc. The request is based on the average expenditures from 2009-2014.

[Required] 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.

Students are increasingly taking advantage of the programs available through Student Affairs. Due to the annual growth, students have increased attendance and involvement in events, services, and programs. The number of registered student organizations has increased in annually and is now over 60 regularly active groups. These groups are all more active than in past years and are serving more students than in years past. Support for active student groups as well as student programmers such as HERO's, CEB, and Club Council require the support of the Fiscal and Operations position.

The Counseling Center staff provided counseling to 6% of UWB students in 2013-2014. When comparing Fall, 2013 to Fall, 2014, the Counseling Center saw 5.5% more clients, provided 12% more counseling sessions, and provided 41.5% more same day crisis appointments. Much of this increase can be attributed to staff outreach and promotion by having this position funded by SAF.

All students on campus have the opportunity to interact with Student Affairs staff and programs at some point during their time at UW Bothell. Student Affairs programs are available to undergraduate and graduate students.

[Required] 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 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 that attend events, workshops, or receive services from SA departments that receive SAF, (2) surveys of student satisfaction with events, workshops, and services, (3) learning outcomes from students involved in events, workshops, and services. 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 Student Affairs attendance and budget data that reflects how SAF funds have supported our programs this year are available for the committee's review.

Additional Information

If needed, please include any other information you feel is relevant to your request. (There is no character limit on this field.)

Research shows that students who feel a sense of connection to their institution are more likely to stay at that institution and be more satisfied with their college experience. Student Affairs works diligently to provide all students a wide variety of opportunities to feel connected to UW Bothell. In addition, Student Affairs sponsored programs will allow students to:

- Learn more about their personal identity and how it relates to their academic and personal choices
- Increase their personal awareness and learn additional life skills that promote personal and professional growth
- Increase social awareness and responsibility
- Learn skills and have experiences that increase their ability to manage school-work- life balance

Salary/Wages

Describe the funds you are requesting in detail below.

Please put total dollar amount of salary/wages in the bottom of this box.

Director of Recreation and Wellness (1.0FTE) Salary: \$67,500
Student Affairs Program Operations Manager (1.0FTE) Salary: \$55,000
Student Affairs Fiscal Specialist (1.0FTE) Salary: \$45,000
Partial Salary for Director of Counseling Center: \$28,002
Professional Staff Merit Increase @4%: \$7,820
Total: \$203,322

Student Staff

Marketing Assistants (2): \$27,846

\$14/hr x 51 weeks x 19.5 hours x 2 people

TOTAL: \$231,168

Benefits

Professional Benefits 34% - \$69,129

Benefits 4% Increase Hold - \$2,684

Student Staff Benefits 16.5% - \$4,595

Total Benefits- \$76,408

Describe the funds you are requesting in detail below.

Benefits paid to regular employees working at least .50 FTE should be calculated at 34.0% of earnings. Benefits paid to hourly employees should be calculated at 16.5% of earnings.

Please put total dollar amount of benefits in the bottom of this box. If you included salaries/wages in the above field, you must calculate the applicable benefits.

Programming/Events

No answer submitted.

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. If your request includes security and you would like an estimate, please contact UWB Security at 425-352-5359.

Facilities Rentals/Set-Ups

No answer submitted.

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.

Printing & Photocopying

No answer submitted.

Describe the funds you are requesting in detail below.

Please put the total dollar amount of printing/photocopying in the bottom of this box.

Office Supplies

Describe the funds you are requesting in detail below.

Please put the total dollar amount of office supplies in the bottom of this box.

Printing & Office Supplies, computing and hardware, business cards (4 staff x \$30) - \$1000

Computers and Hardware - \$2000

TOTAL \$3,000

Food/Refreshments

No answer submitted.

Describe the funds you are requesting in detail below.

Please put the total dollar amount of food/refreshments in the bottom of this box.

Please review the food policy/food form for the University policies before submitting your request at the following link:

<http://www.uwb.edu/getattachment/admin/services/fuac/foodapprovalform.pdf>

Equipment Rentals/Purchase

No answer submitted.

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.

Transportation No answer submitted.

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 put total dollar amount of transportation in the bottom of this box.

Meals and Lodging for Travel No answer submitted.

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/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.

Telecommunications IT charges related to monthly phone bills, long distance, data ports, etc
\$2500

Describe the funds you are requesting in detail below. Telephone equipment should be estimated at \$35 per handset, per month (this includes only one extension). Please put the total dollar amount of telecommunications in the bottom of this box.

Other
Please include any other expenses that don't fall under any of the above categories in detail. Please put the total dollar amount of other in the bottom of this box.

Motor Pool, travel to meetings and trainings at UW Seattle or other local sites - \$1000
Training and Development for professional staff at \$1,500 per person - \$6,000

TOTAL - \$7000

[Required] Total Amount Requested \$320,076

Please take the time to carefully add all of your figures from above. Please note that adjustments will not be made to the total amount requested in the event of an error. Round your final total up to the nearest dollar.

[Required] Terms and Conditions I Agree

-I have read and agree with the terms and conditions of the SAF Bylaws: <http://www.uwb.edu/studentlife/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 6, 2015 and Friday, February 13, 2015. Someone from my group will be available to attend a brief hearing scheduled during that time frame.