

## Q15. Proposing Group Information

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

Student Affairs

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

Student Affairs - Multiple Departments

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.

Gina Christian & Rosemary Simmons

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.

glchris@uw.edu & Res2014@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.

Tim Wilson

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 following request contains items that will allow the UW Bothell Division of Student Affairs (DSA) to provide continued and any additional SAF-allocated services to meet the demands of a growing and diverse student population. The DSA includes the following departments and services: the Activities and Recreation Center (including recreation, fitness, & Intramurals), Administration & Operations, Counseling Center, Career Services, Disability Resources for Students, the Health and Wellness Resource Center, Orientation and Transition Programs, Residential Life, Student Conduct, Student Engagement and Activities, Violence Prevention and Advocacy, and Veterans Services. The division collaborates with students in providing services and opportunities which foster student engagement, holistic well-being, personal and professional development, leadership, and experiential learning. The request includes salary and operations support for staff to support the general UW Bothell student body through the work completed within the division and for back-end administrative, fiscal, and operations work.

### 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)

○ To maintain excellent service to students, it is imperative to keep staffing and operational costs at a level that meets increased student needs. The DSA consists of approximately 45 staff and up to 250 student staff during the academic quarters and the division serves the entire UW Bothell student body in the departments mentioned in the executive summary. For this proposal, funding is requested for several positions. The details of those positions are noted in the salary section. Associate Dean is a full-time professional position, partial salary. Administrative Manager is a full-time professional, partial salary. Director of Counseling Center & Health and Wellness is a full-time professional position, partial salary. Director of Student Engagement and Activities is a full-time professional position, partial salary. Fiscal Specialist II is a full-time classified position. The Fiscal Specialist I is a full-time classified position. The Program Assistant is a full-time classified position, partial salary. The Psychologist is a new request for a full-time professional, full salary.

### 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?

**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)

The Division is under and ongoing process of evaluation and change to meet the developing student needs at UW Bothell. The key goals over the next five years include: ■Data driven decision making (and consistency in assessment across the division) ■A wholistic student focus & support for the changing needs through the journey – enrollment to graduation & alumni (combination with Dept of Enrollment Management) ■Equity & inclusion ■Academic collaboration & structural integration in the curriculum ■Community building ■Mental health support ■Student personal discovery ■Professional development To do this work, we need the resources to reasonably and sustainably provide the essential support our students need and deserve. Future direction of the division will continue to place students first regardless of what operational or structural changes occur. Ideally, if permanent funding becomes available, the long-term goal would be to move administrative positions off of SAF funding.

**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)

○Success will continue to be measured (1) number of students who attend events, workshops, or receive services from SA depts. (interactions), (2) student interaction satisfaction surveys, (3) learning outcomes from students involved in interactions, and (4) learning goals and outcomes for student employees. Specifics for the depts. in the proposal: ○In 19-20, SAF increased the funding to several programs and funded a Fiscal I role as a result. In 20-21, SAF funded the admin. manager due to the increase in staffing and workload related to student fee allocations and to meet increasing compliance and processes. These two roles in addition to the Program Assistant and Fiscal II assess work related to fiscal and operational transactions, timelines, feedback, and compliance risk. ○SEA accomplishes most of their work through the employment and mentoring of ~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 steady; the following highlights the number of clubs registered as of Winter for each year: 2018: 51; 19: 73; 20: 80+; 21: on par with 2020 despite remote environment. ○The Counseling Center has made strategic efforts to de-stigmatize help seeking, educate students about the benefits of counseling, and create connections with BIPOC and other minoritized students. Data indicates an increase in the number of students who seek counseling and that BIPOC and queer identified students seeking services reflective of their overall enrollment.

**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.

o Associate Dean (partial salary): Provides administrative oversight for student fee funded departments within DSA. Advocates for students needs and services that impact students with the University admin. \$29,939 o Administrative Manager (partial salary): The admin manager provides co-advicing support for SAF and STF and supports the operational, fiscal, and compliance practices of the decisions made by these bodies and facilitates the administrative & operations work for the division. \$7,818 o Director of Counseling, Health & Wellness (partial salary): Provides individual counseling, workshops to students and campus partners. This position conducts outreach to minoritized students and advocates for mental health equity and inclusion for BIPOC, LGBTQ, first generation college, and low-income students. \$40,364 o Director of Student Engagement & Activities (partial salary): Oversees the department, includes: Social Justice Organizers, Club Council, Intercultural Coordinators, and Campus Events Board. Serves as co-adviser for student government (ASUWB). \$93,678 o Fiscal II (full salary): Provides budgetary support to SAF and the STF and the units that utilize those funds. Processes student organization budget requests, compliance approval, budget projections, contract processing, SAEF grant coordination, etc. \$81,951 o Fiscal Specialist I (full salary): Provides budgetary support to SAF and the STF. Works with the Division staff to process Procurement Card reconciliations and auditing, budget reconciliations, expense transfers, invoice payments, reconciliations, etc. \$72,452 o Program Assistant (partial salary): Supports student funded operations by processing food forms, supply orders, budget reconciliation and student body programming support. \$51,422 o Psychologist (full salary): Provides Drop-in counseling for students in distress or with an urgent concern, individual/group/couples counseling. Provides workshops and class presentations regarding mental health and well-being. The Counseling Center has made strategic efforts to de-stigmatize help seeking and educate students about the benefits of counseling. These efforts have been effective, more UWB students are seeking counseling. 2013-2014: 1384; 2014-2015: 1812; 2015-2016: 2080 (fourth counselor); 2016-2017: 1881; 2017-2018: 2877 (fourth counselor); 2018-2019: 2680; 2019-2020: 2655 (fourth counselor, decrease occurred when counseling went remote). The data indicates that when more counselors are employed, more counseling is provided (15-16 & 17-18). That trend was on track for 19-20 as well until the pandemic and the move to remote counseling. Sept. 2019 – Feb 2020 was up 9.2% in service delivery over 2018-2019. Spring quarter 2020 showed a decline of 24% compared to Spring 2019. When the Counseling Center only has 3.0 FTE (current funding) a wait list of 2 – 3 weeks occurs at the end of each quarter. The Counseling Center needs secure, ongoing funding for more counselors over the current 3 person staff. SAF funds 43% of the UW Seattle Counseling Center budget. National data indicates that counseling center at universities of 5,001 – 7,500 students get 46% of their budget through SAF. UWB SAF currently provides 11.7% of the counseling center budget. Funding the requested psychologist would bring SAF to 31.4% of the counseling center budget. \$101,634 o For staff, the merit increase is more akin to cost of living increases and are not often negotiable and therefore are included in the calculations: o Classified staff (Fiscal II and Fiscal I, Program Assistant): \$3,842 o Professional staff (Psychologist, Associate Dean, Administrative Manager, Director of Counseling, Health & Wellness, & Director of Student Engagement & Activities): \$5,844

**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.

**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

Q20.

Office Supplies

- Note office supply expenses

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.

■ Professional Development at \$1500 is requested for 5 staff (Director of Student Engagement & Activities, Psychologist, Program Assistant, Fiscal II and the Fiscal I). The other positions not requesting professional development dollars for share a portion of professional development dollars when available using other budgets. The professional development for the Psychologist is required as part of their licensing requirements that mandate annual continuing education credits. Total requested: \$7,500 ■ The professional development dollars are spent specific to each person's job and only after receiving supervisor approval, which assures the opportunity will enhance the role, the division, and ultimately the student experience.

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

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.

495,745

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](mailto:safuwb@gmail.com) by 5pm on January 7, 2020.

**Location Data**

| Location Data |
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