

Results for SAF Annual Proposal Form for the 2020-2021 Academic Year (By Participant)

| Results for: ID# 19398359 | | Submission date: 1/15/2020 4:55 PM |
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| | | Total time: 17 minutes, 25 seconds |
| Question | Response | |
| <p><i>Question:</i> Proposing Group (i.e. Career Services, Sustainability Club, Campus Events Board, etc.)</p> | Student Affairs | |
| <p><i>Question:</i> Department/Organization (i.e. Recreation and Wellness, First Year Pre-Major Programs, Student Engagement and Activities, School of Business, etc.)</p> | Student Affairs - multiple departments | |
| <p><i>Question:</i> 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.</p> | Gina Christian; Rosemary Simmons | |
| <p><i>Question:</i> 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.</p> | glchris@uw.edu; res2014@uw.edu | |
| <p><i>Question:</i> 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.</p> | 425-352-3670; 425-352-3582 | |
| <p><i>Question:</i> 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. 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.</p> | Tim Wilson | |
| <p><i>Question:</i> Faculty/Staff Member Email Please provide the email of the faculty or staff member you discussed your request with.</p> | tlw34@uw.edu | |
| <p><i>Question:</i> Executive Summary of Your Proposal (500 word limit) Please provide a concise overview of the program, activity, or service for which you seek funding.</p> | <p>The following request contains items that will allow the Division of Student Affairs (DSA) 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, the Health and Wellness Resource Center, Orientation and Transition Programs, Recreation & Wellness, Residential Life and Student Conduct, Student Engagement and Activities, Violence Prevention and Advocacy, and Veterans Services. The Division of Student Affairs request is</p> | |

outlined below. The request includes salary and operations support for professional staff to support the general UW Bothell student body.

Question:

Need for this Program/Service (500 word limit)
Please describe the need for this program or service. Explicitly describe how this program directly and/or indirectly benefits the campus community? * If possible, include any data that might support your proposal (i.e. surveys indicating a need for your initiative)

To maintain excellent service to students, it is imperative to keep staffing and operational costs at a level that meets increased student needs.

Associate Dean for DSA (current full-time professional position, partial salary) – Provides administrative management and oversight for student fee funded Departments within DSA. Provides support and guidance for programs and initiatives managed by these fee funded departments. Advocates for students needs and services that directly impact students with the University admin.

Director of Counseling Center & Health and Wellness (current full-time professional position, partial salary) – Provides individual counseling, workshops to students and campus partners. This position conducts outreach to minoritized students, chairs the campus suicide prevention committee, and is part of the campus bystander intervention team. SAF funding for this role is on outreach, promotion and education.

Director of Rec&Well (current full-time professional position, partial salary) – Oversees the department and program supervision for pro and student staff in Intramurals, Outdoor Wellness, Fitness Classes and Center, Sports and Rec Complex.

Director of Student Engagement and Activities (current full-time professional position, 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).

Fiscal Specialist II (current full-time classified position) – 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., which includes working to ensure compliance with state, federal and university law.

Fiscal Specialist I (current full-time classified position) – 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., which includes working to ensure compliance with state, federal and university law.

Program Assistant (current full-time classified position) – Supports student funded operations by processing food forms, supply orders, coordinate student travel, budget reconciliation and specifically supporting students in programming and services to the student body.

Psychologist (new, full-time professional, full salary) – Provides Drop-in counseling for students in distress or with an urgent concern, individual/group/couples counseling.

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| | <p>Provides workshops and class presentations regarding mental health and well-being.</p> <p>Admin Manager (current full-time professional, partial salary) – The admin manager provides direct co-advicing support for SAF and STF and supports the operational, fiscal, and compliance practices of the decisions made by these bodies.</p> |
| <p><i>Question:</i> New Request or Previously Funded (500 word limit) 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. If this is a one time funding request, please note that in the description.</p> | <p>The majority of this STF request has been previously funded. The new requests included in this proposal are for the new Psychologist position and the partial salary for the currently staffed Administrative Manager.</p> |
| <p><i>Question:</i> Strategic Plan/5 Year Goals (500 word limit) Please describe your strategic plan or description of your key strategic goals over the next five years.</p> | <p>The DSA collaborated with students in providing services and opportunities that fosters student engagement, holistic well-being, personal and professional development, leadership, and experiential learning. The Division is under an ongoing process of evaluation and change to meet developing student needs at UWB. The key foals over the next five years include:</p> <ul style="list-style-type: none"> • Data Driven Decision Making • Equity and Inclusion • Academic Collaboration and Integration • Community Building • Student Personal Discovery • Professional Development |
| <p><i>Question:</i> Program Benefit Estimate number of students that will benefit from your proposed program/service (500 word limit). * 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.</p> | <p>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 growing rapidly; the following highlights the number of clubs registered as of Winter for each year:</p> <p>2017: 46 2018: 51 2019: 73 2020: 80+</p> <p>In FY19, SEA began direct oversight and support of Student Media, including Clamor, Husky Herald, and UWave. In 2018-2019, Intramurals had 362 participants and more than 2189 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 450 individual equipment renters in 2018-2019. Many of those rentals had over 20 items included in one rental. The equipment will be used for an international backpacking trip through the Scottish Highlands this summer. Throughout 2018-19, Outdoor Wellness served approximately 400 students in programs resulting in 5000 student contact hours.</p> <p>The Counseling Center is requesting funding for a licensed psychologist/mental health counselor. The Counseling Center has made strategic efforts to educate students about the benefits and usefulness of</p> |

seeking counseling. These efforts have been effective as reflected below. More UWB students are seeking counseling.

2013-2014: 1384
 2014-2015: 1812
 2015-2016: 2080 (had a fourth person)
 2016-2017: 1881
 2017-2018: 2877 (had a fourth person)
 2018-2019: 2677

As evidenced by the data, there were two drops in appointments during 2016-2017 and 2018-2019. The 2016-2017 reflects two of our three counselors leaving UWB during the academic year. The highest number of appointments was 2017-2018. This is directly related to the number of counselors working that year. For 2017-2018 we were able to use temporary DOF funds to hire a counselor for the year. We did not have that funding for 2018-2019, which resulted in a three-week wait list for the first appointment. The goal of the Counseling Center is that no student waits more than one week for their first appointment. To keep this goal of service we need ongoing funding for another counselor. For 2019-2020 we were able to use DOF again to hire a counselor. This has resulted in more counseling appointments for UWB Students.

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 and have increased in scale in large part due to the multiple programs being funded through SAF and the extra administrative work that accompanies that funding. In 2019-2020, SAF increased the funding to several programs and as a result also funded the new Fiscal I position.

Question:

Financial and Operational Health (500 word limit)
 How do you plan to assess the program or service? Please describe any metrics or operational targets your unit uses to assess its financial and operational health? Describe the metrics, the metric targets and actuals of metrics. (E.g. student- student employee ratios, student-staff ratios, in-process measures).

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, and (4) learning goals and outcomes for all student employees. 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 participates. Staff participate in ongoing professional development on the topic of assessment and are continually working on determining ways to improve how and when programs are assessed and then improved upon with the resulting data. Financial health has been maintained by strategic review of budgets and adjusting our budgets to decrease costs whenever possible while maintaining quantity and quality of services and programs. The DSA are considered to be the stewards of the SAF funds and therefore have compliance oversight to ensure SAF

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| | dollars are spent within required regulations. |
| <i>Question:</i> Additional Information (500 word count) If needed, please include any other information you feel is relevant to your request. | N/A |
| <i>Question:</i> 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). | Associate Dean (partial salary): \$22,440 Counseling Center Director (partial salary): \$30,978 Director of Recreation and Wellness (partial salary): \$70,822 Director of Student Engagement and Activities (partial salary): \$71,894 Fiscal Specialist II (full salary): \$58,968 Program Assistant (partial salary): \$36,296 Administrative Manager (partial salary): \$6,000 Fiscal I (full salary): \$50,880 Psychologist (full salary): \$75,000 Professional staff merit increases at 2%: \$4,063 Classified Staff merit increases at 4%: \$5,846 Benefits for all positions: \$149,171 Benefits for professional and classified staff increases: \$3,713 Total salary and benefits requested: \$586,071 |
| <i>Question:</i> 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 |
| <i>Question:</i> Facilities & Equipment Rentals/Set-Ups/Purchase Describe the funds you are requesting in detail below. If you require facilities or equipment rentals/set-ups/purchase, 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 and equipment in the bottom of this box and on the spreadsheet. | N/A |
| <i>Question:</i> 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 |
| <i>Question:</i> 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 |
| <i>Question:</i> Food/Refreshments Describe the funds you are requesting in detail. Please indicate why food is necessary in your proposal. 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. | N/A |

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| <p>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.</p> | |
| <p><i>Question:</i> Transportation and Travel Describe the funds you are requesting in detail below for business travel (indicate 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. Please put total dollar amount of transportation and travel in the bottom of this box and on the spreadsheet.</p> | N/A |
| <p><i>Question:</i> Professional Development Describe the funds you are requesting in detail below. Please indicate number of students, staff, and the dollar amount. This should include all costs associated with registration, air or ground travel, meals, lodging, per diem, etc. 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 flight bookings are done through the University. Please provide justification for out of state travel. Please put the total dollar amount of professional development in the bottom of this box and on the spreadsheet.</p> | <p>Total Request: \$1,500 x 6 staff members (Dir R&W, Dir SEA, Fiscal I and Fiscal II, PA, Psychologist) = \$9,000</p> <p>Other staff professional development is covered by the University General Operating Funds</p> |
| <p><i>Question:</i> 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/</p> | N/A |
| <p><i>Question:</i> 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 and on the spreadsheet.</p> | N/A |
| <p><i>Question:</i> 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.</p> | 595071 |
| <p><i>Question:</i> 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, and completed applications include a narrative as well as a spreadsheet. 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 8:30am and 11:30am, tentatively scheduled for Friday, January 31, 2020 and Friday, February 7, 2020. Someone from my group will be available to attend a brief hearing scheduled during that time frame.</p> | I Agree |

Questions or comments?
[Contact us](#) or email catalysthelp@uw.edu
