

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.

425-352-3851

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.**

Valery Richardson (until a Director is hired)

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.**

valeryr@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:

Student Engagement & Activities (SEA) creates engaging co-curricular learning programs as a means to teach students leadership, civic responsibility, and social justice, and to create meaningful connections to academic study. We provide a wide variety of campus experiences, leadership opportunities, and co-curricular learning that foster a sense of connectedness and community, which both directly impact retention and overall student success. SEA is funded by SAF and supports programs and events created by, with, and for students.

Specifically, SEA provides advising, supervision, and administrative support to many other groups submitting SAF requests including ASUWB, Campus Events Board (CEB), Club Council, OrgSync, and

SEA Social Justice Programs. The support we provide to these programs and student leaders results in resources and advising for all student clubs and a multitude of programs and trainings such as undocumented advocacy, sponsorship of MLK Jr. Day of Service, the Professional Leadership Certificate, large campus-wide events like SpringFest and the Masquerade Ball, and other student initiated programs.

Changes of Note: We are making a shift in our organizational structure to respond to campus needs, student interest, and budgetary constraints. In short, we are shifting one of the assistant director-level positions to a program manager position. We are centralizing administrative & management duties with the director and assistant director in order to create more capacity in the program manager positions. This will allow us to provide direct support to growing student interests and needs (see question #10), as well as realize salary savings overall for the university.

Our programs most directly address the **21st Century Campus Initiative** as follows:

Growth: As our student population continues to grow and change, so does student demand for leadership opportunities, events & activities, and co-curricular experiences. In order to support success for all students, the campus must provide opportunities that are engaging and of interest to a wide range of students.

Resourcefulness: We are restructuring our staffing pattern and advising/programming model to allow us to provide additional support and advising (specifically to leadership programs and media groups) while also saving the university salary dollars overall.

Student-centered: Studies indicate students involved in co-curricular opportunities are more likely to be satisfied with their educational experience and do better academically. This connection is critical to all students, particularly first generation students, marginalized groups and those feeling isolated in their college experience.

Diversity: Our office works from the foundations of social justice by providing enriching opportunities through programming, workshops, engaging spaces, clubs, and supporting student-centered initiatives.

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.

Students are the center of our work. We actively make space for students to create their own profound experiences, share their stories, and to grow and develop as individuals and groups. With the guidance and direction of our five full time staff and two part-time grad assistants/program assistants, we work to create a vibrant, relevant, engaging co-curricular campus community.

Student Engagement & Activities (SEA) oversees and supports numerous SAF funded student groups and initiatives and has managed more \$1 million in SAF allocations during 2016-2017 academic year. Each professional staff member within the department has advising and program development responsibilities as well as administrative and supervision responsibilities. We accomplish most of our work through the employment and mentoring of 40 to 50 student staff who with our support and guidance implemented over 400 programs and events with over 20,000 participations in the 2015-16 academic year.

Question 10. *

New Request or Previously Funded

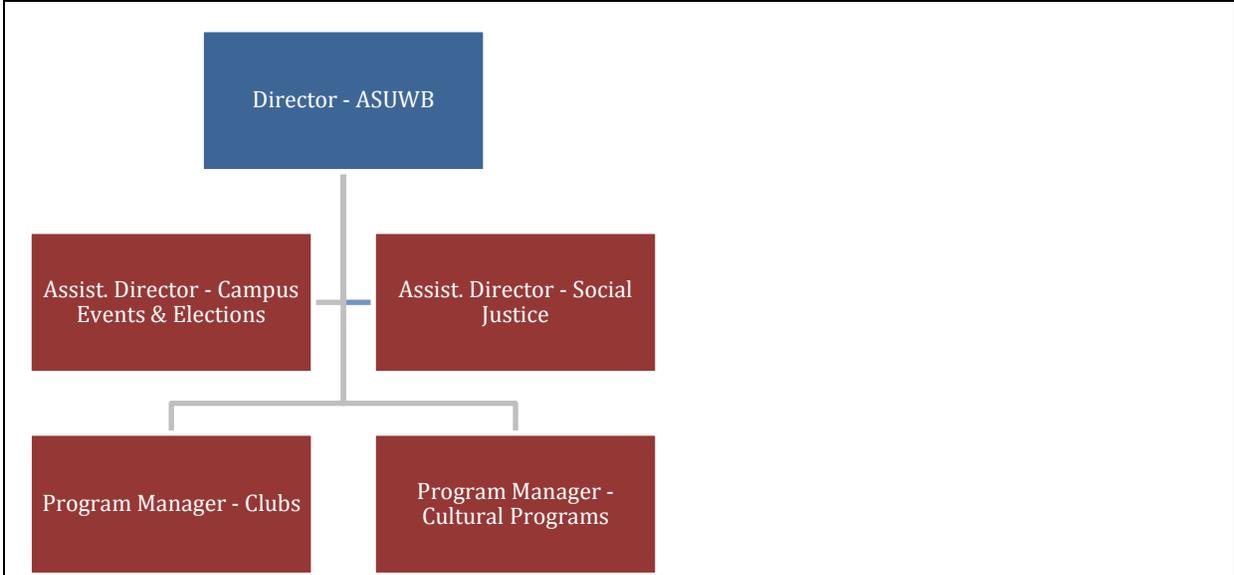
Has this request been funded in the past? If yes, please indicate what part of the proposal was previously funded by SAF and what is a request for new allocations.

There are no new line items in this request. However, we are proposing a shift in duties/responsibilities to provide additional capacity to meet growing needs in the area of media/publications group advising, leadership curriculum, and continued growth in student clubs. We will shift the second assistant director position to a program manager position, creating a greater capacity for advising and program delivery. Please see the current and anticipated organizational charts below.

Most notably, UWave, Husky Herald, and Clamor have been seeking professional staff advising support for several years and submitted a SAF proposal to this effect last year (which was partially funded but not yet implemented). With the adjustments in our programming/advising model (1 assistant director and 3 program managers) we can meet this need while also providing capacity to develop more intentional leadership curriculum and club support for all students. **NOTE:** If the FM station is approved by university leadership, the Assistant Director for Media (see separate SAF request) will be needed. If the UWave remains digital, we can provide needed advising with the model described here.

We will seek the input of our students, staff & faculty colleagues, and other partners prior to finalizing the work alignments and changes in our program and advising model.

Current Org Chart with full time staff only:



New Org Chart with full time staff only (advising assignments not finalized):



This adjustment allows us to provide ongoing support/advising/supervision of our programs and student staff/leaders, and with some adjustments to advising support to current programs, increase our capacity to design and implement more intentional leadership development curriculum and advising of our high impact student media organizations (UWave, Husky Herald, Clamor, and others that may evolve).

This shift in position results in an approximate \$14,500 salary/benefits savings. This savings is further augmented by significant reductions we have made in our general program line and our project assistant hours. These reductions in salary, benefits, and programming were made to a) allow us to backfill lost GOF funding for the SEA director salary; b) minimize the pressure on SAF funds; c) re-organize our work to a model that will be more scalable and sustainable.

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.

Student Engagement & Activities has increased program offerings and services to help meet the needs and demands of our diverse student population. Our staff works with all SAF funded groups to support their requests in addition to supervising and advising an average of 40-50 student employees. During 2015-2016 the department supported more than 400 events and programs with more than 20,000 attendees. All services and programs are open to the entire UW Bothell student body and SEA conducts outreach and marketing to gain new participation. All currently enrolled students have access to these services and programs.

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?

We highly value assessment of the development of both our student leaders and those who attend or participate in our programs. In addition to numerical quantitative data (number of attendees, number of participants, etc.), we also gather qualitative data in the form of pre- and post-evaluations for student programs to determine if and how the learning outcomes have been met, as well as yearlong goal-setting and personal inventory for student staff. Additionally, staff members assess the progress of student leaders learning through regular meetings, reflection, academic follow up, and skills development. Annual reporting takes place in the form of event highlights, numbers, attendees, and goal achievement

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.)

Staffing changes and program cuts:

As described above, we are proposing to shift one of two assistant directors in SEA to a program manager level position. We are re-allocating the salary savings to backfill for lost GOF funding for the SEA director. To augment this savings and further reduce the burden on SAF dollars, we have also revised our project assistant hours and our general program fund request to be in alignment with current expense trends.

Advising Support for media groups:

Based on consistently expressed need over multiple years, we are submitting two options for providing more focused, consistent advising support for student media groups (Husky Herald, UWave, Clamor, and others that may evolve). If UWave radio remains digital, we can meet the media groups advising needs as outlined in this proposal. If UWave converts to an FM station we will need the assistant director for media that is outlined in a separate proposal. We expect to know the campus/Regents decision on this matter in winter quarter.

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).

Professional Staff Salaries

Assistant Director –SEA: \$58,932

~~Assistant Director: \$55,008 (Converted to Program Manager)~~

Note: specific work alignment for each PM may shift

Program Manager- Clubs and Group Advising: \$48,852

Program Manager- Social Justice and Leadership \$48,000

Program Manager – Student Media and Campus Events: \$48,000 (Converted from Assistant Director)

Part-Time Program Assistant – Grad Assistant for Clubs & Advising: \$19,000.00

Part-Time Program Assistant – Grad Assistant for Leadership & Events: \$19,000.00

Merit Raise 4% increases: 4 ProStaff \$8,151

Student Wages

Project Assistants (2) \$25,380

- Summer: 2 students x 12 hours/wk x 12 wks x \$15/hour = \$4,320
- Fall/Winter/Spring: 2 students x 19.5 hrs/wk x 36 wks x \$15/hour = \$21,060

ASUWB Student Assistant/PA (1) \$10,530

- Fall/Winter/Spring: 1 students x 19.5 hrs/wk x 36 wks x \$15/hour = \$10,030

Total Salary: \$277,694 **Total Benefits:** \$86,856 **Merits + Benefits:** \$10,792

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.

The events/programming budget covers currently offered leadership and SEA programs and potential partnerships. Campus co-sponsorships, tabling, faculty partnerships, Involvement fairs, Leadership Programs (Professional Leadership Certificate, Leadership Recognition, Universal Leadership Conference, etc), MLK Jr. Day of Service partnership, recognitions & Awards, Welcome Week Programming, Women in Leadership, etc. We request this budget be inclusive of food integral to events per UWB Food Policy, security, rentals, and other costs associated with hosting events.

\$14,000

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.

Included in programming request above.

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.

Copies for programs, events, and administrative work.

\$6,000

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, supplies for the large plotter and laminator, business cards, name tags, and promotional items.

\$6,200

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.

We request food be included with programming cost and used based on approval of university food forms and office regulations.

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 request this be included in programming dollars, as these are part of planning and implementing programs and events.

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.

This number is based on motor pool needs for travel to off-site events, meetings, programs, etc. Staff members often have required travel to meetings at UW Seattle, UW Tacoma and other local colleges and universities. Additionally, this includes ground travel to sites for programs such as Student Trainings, etc.

Professional staff & student travel to meetings: \$1,500.

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.

Included in "other" as part of professional development funding for staff positions.

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/>

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.

Professional development dollars allow staff to stay involved with the leading associations for the advancement of the student affairs profession. Involvement in national associations and conference provides high-quality professional development, strong policy advocacy, and substantive research to inform practice. These opportunities help staff meet the diverse needs of our students. As student affairs administrators, attendance at these conferences and other professional development opportunities will provide opportunities to enhance personal knowledge of best practices, research, law, policy and social justice approaches to bring back to the university. These conferences are often different from travel/training conferences with students (often funded differently as advisors are required to attend for follow up and student support) as they are geared toward high-level learning, networking and research for working professionals. Staff members are required to gain supervisor approval for relevance and learning associated with attending and/or presenting for national/regional conferences.

Professional development also contributes to staff retention and job engagement, an area we would like to see improvement on this next year.

Funding for Leadership Conferences (students): \$1,500

Advisors to travel with students: \$1,000

Professional Staff Development (shared among staff members \$1500 x6): \$9,000

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.

\$415,342

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.