

## **Services and Activities Fee Committee Application for 2008-09 Annual Funding**

Today's Date: January 2, 2008

Program Title: **Recreation and Wellness Programs**

Campus Affiliation: Student Life

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### **Executive Summary of your Proposal**

Please provide a concise (**not to exceed six sentences**) overview of the program, activity, or service for which you seek funding.

The generous grant provided by the SAF Committee has allowed Student Life to further expand and enhance a plethora of recreational opportunities, fitness classes, and wellness programs. Students are provided fun and healthy ways to network, learn, and grow as individuals and/or as members of a team. We propose continued funding for sports leagues, on-campus fitness classes, and wellness seminars and seek an increase in staffing to keep up with student demand. In addition, this request seeks assistance to fund operating costs related to the first-ever fitness center on campus.

1. **In 150 words or less**, please describe the need for this program or service and how you plan to assess its success. Please include any data that might support your proposal (e.g., the number of students who have participated in your service or program in the past). If your program is currently funded by SAF, please indicate how you have used the money to help your organization meet its goals.
- The current half-time program assistant would continue to focus on recreation-related programs and services. Recreational sports leagues have increased in number and scope. In one year, Student Life has gone from offering 3 teams per quarter in 1 sport to 4 teams per quarter in 3 different sports. We anticipate this breadth of interest to continue. In addition, the coordinator will be expected to manage the operations associated with the fitness center and to keep the facility in top shape. The recreation program has expanded such that recreation activities can easily consume the 20 hours per week allocated to this position.

- Student Life is requesting an additional half-time staff member who would further develop and expand the campus's wellness offerings in both seminar and "drive-by" formats. By hiring a professional health educator, the campus would have a certified professional who would be able to provide proactive education to students related to issues such as alcohol and other drug awareness, sexual health, financial well-being, and emotional health.
- Funding for health and wellness programs is approximately the same as in 2007-08. While we anticipate an increase in the number of programs for 2008-09, we have been successful at identifying a variety of community partners available to provide high quality, low cost programs.
- Operating costs associated with the proposed fitness center have been added to this year's request. These funds will ensure that the appropriate supplies and equipment are available to students and that the center is properly maintained.

Success will be measured by the (a) number of students that attend events and the (b) evaluations of student participants. Evaluations of all programs will also be conducted by Student Life staff to review successes and identify areas for improvement.

Current attendance and budget data that reflects how SAF funds have supported recreation and wellness programs this year are attached to this proposal.

Please refer to the long-term funding proposal for an overview of the data in support of a campus fitness center.

2. **In 150 words or less**, estimate how many currently enrolled students will likely benefit from your proposed service or program. Please estimate the number of other individuals (and indicate their affiliation) that might benefit from this service or program. Finally, please indicate other sources of financial support.

Participation in recreation and wellness programs has increased steadily during its first three quarters, from 110 students in winter 2007, to 130 in spring 2007 to 150 in fall 2007. It is anticipated that these increases will continue throughout 2008 and into 2009, with at least 200 students per quarter participating in at least one recreation or wellness program.

While it is difficult to anticipate the usage of a fitness center, data presented in the long-term proposal suggest at least moderate usage at a minimum. It is anticipated that at least one-third of the student body will take advantage of a workout facility on campus on a regular or semi-regular basis. Based upon an enrollment of approximately 2,000 students expected to enroll in 2008-09, this means that close to 700 students will visit the center next year. This is a conservative estimate and the actual number may be greater.

Financial support for events and activities under this program rely primarily on SAF funding. It is anticipated that faculty and staff fees generated by their participation in fitness classes and the fitness center will offset a small portion of the operating costs.

3. **In 150 words or less**, please describe the benefits that participants are likely to gain by attending or participating in this program or service.

Keeping balance in the emotional, physical, mental, financial and spiritual realms promote life-long wellness and help to keep students healthy and engaged while studying at UWB. Recreational sports leagues promote exercise, team building, school spirit, healthy competition, and friendship.

**For Official Use**

Date Submitted: \_\_\_\_\_ Received By: \_\_\_\_\_

Notes:

## Budget Worksheet

### Program Title: Recreation and Wellness Programs

Category	Expense	Brief Description of Expense
Salary/Wages	\$22,500 \$30,000 <b>\$52,500</b>	<ul style="list-style-type: none"> <li>• Program Coordinator (0.5 FTE)</li> <li>• Professional Health Educator (0.5 FTE)</li> </ul>
Benefits*	\$7,200 \$9,600 <b>\$16,800</b>	<ul style="list-style-type: none"> <li>• Program Coordinator</li> <li>• Professional Health Educator</li> </ul>
Health/Wellness Programs	\$9,000	Series of wellness-centered programs at \$3,000 per quarter
Recreational League Fees	\$6,300	\$2,100 per quarter for 4 teams
On-Campus Fitness Classes	\$4,500	\$1,500 per quarter for 3 group fitness classes
Outdoor Recreational Adventures	\$3,000	\$1,000 per quarter to subsidize outdoor adventure programming
Sporting Events	\$1,500	\$500 per quarter to subsidize event tickets to local sporting events
Sports Teams Jerseys	\$750	\$250 for screening and set-up charges (students pay for the jerseys themselves)
Fitness and Wellness Equipment and Supplies	\$2,000	Maintenance, cleaning, and storage supplies for fitness center
Maintenance of gym equipment	\$4,800	Based on an average of \$400 per month
Contingency	\$10,000	Contingency for unanticipated operating costs for the fitness center, adjust operating hours as needed, and purchase equipment and supplies.
<b>Total Request</b>	<b>\$111,150.00</b>	