

SAF Annual Proposal Form for the 2013-2014 Academic Year

The SAF Committee will be accepting applications for the annual budgeting cycle from November 30, 2012 until 5:00pm on January 16th, 2013. 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 2013 to 2014 academic year.

A member of your group must be available to attend a hearing with the SAF Committee tentatively scheduled for Friday, February 8, 2013 and Friday, February 15, 2013. 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>

The Committee will hold an open forum and appeals, tentatively scheduled for on Friday, March 29, 2013. 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

Alison Greenwood
agreenwood@uwb.edu
Jan 16, 2013, 02:48PM PST

SAF Annual Proposal Form

[Required] Proposing Group Recreation and Wellness - Student Life

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

[Required] Department/Organization Student Life

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

[Required] Contact Person Alison Greenwood

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 agreenwood@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 425-352-3686

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, Director of Student Affairs

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>

Recreation and Wellness is one functional area in the Office of Student Life. Recreation and Wellness encompasses: Intramural Activities, including sporting events and other non-traditional recreation activities, wellness programming, prevention programming, fitness center, fitness classes, and employs UW Bothell students to work as Peer Health Educators, Recreation Supervisor, and Recreation Officials. Recreation and Wellness strives to meet the diverse needs and interests of the UW Bothell community by providing programs and facilities that are current, inclusive, and superior in quality. To promote the maintenance of good physical and mental health, Recreation and Wellness inspires individuals to pursue an enhanced quality of life through positive models of recreational and wellness activities. We propose continued funding for these aspects of our program and are seeking additional funding in order to meet the needs and demands of UW Bothell students.

[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.

We know there is a need for recreational activities on campus because over 90% of 505 students surveyed during Winter quarter 2011 reported they would like to or are more interested in playing sports with the new Sports and Recreation Complex on campus. Similarly, the current demand to participate in recreational sports teams has grown so much that multiple teams in the same sport are being registered. We will not just be expanding our Intramural sports leagues but increasing programming non-traditional Intramural Activities, like Settler's of Catan tournaments, video game tournaments, and many more.

Because we knew that students were wanting more programming on health and wellness topics stress/anxiety, fitness, nutrition/diet, school/work balance, and lack of sleep (these were the 5 areas identified by 505 UW Bothell students) the HEROs have done a great job addressing these needs with the funding they have. We are not asking for an increase in HERO programming dollars because we believe that the HEROs are able to do outreach, promotion, and prevention to ensure a safe and healthy campus with the same budget as last year. The HEROs continue to want to expand programs in all 5 areas of wellness – social, intellectual, spiritual, emotional, and physical.

We have increased the number and frequency of fitness classes to meet the student demand for those services. We have seen an increase in the desire for faculty and students to teach fitness classes, so we are asking for additional funding to support that.

The equipment in the Fitness Center still functions properly but there are more damages and repairs than in years past, thus we are asking for additional funding to maintain the safety of the machines and our students.

[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.

We are seeing record numbers of students participating in on-campus fitness classes this Fall 2012. We have expanded our fitness classes by adding Pilates, Personal Training, Hip Hop and Kickboxing. Students continue to love Zumba and Yoga with record-breaking attendance, such as 18 students (maximum capacity) in one Zumba class.

The entire UW Bothell community can benefit from the new Intramural program on campus. We project to have at least 50 percent of students participate by the end of the 2013-14 academic year in recreational programs (with an estimated 96 teams). The demand to play on an intramural sports team is apparent as only 16% of 505 students surveyed during Winter quarter 2011 indicated having no interest in joining an intramural team at UW Bothell.

The HEROs programmed their first full year of programs last year, and impacted the entire campus community. The HEROs numbers will continue to grow as the 12-13 year progresses with the assurance that students are desiring to learn. Of the 505 students surveyed, over 75% have attended wellness programming on campus and/or would like to attend wellness programming in the future.

Currently, there were 3,202 registered users of the fitness center, up from last year's 2,812 users.

Recreation and Wellness employs a large number of students. Currently we have 5 HEROs, 5 Recreation Supervisors, and 6 Recreation Officials. During the 2013-14 we need to hire at least 16 students to work in the area of Recreation and Wellness in order to meet the needs of the 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?

One way that the success of the Recreation and Wellness Program will be assessed is by the number of participants in each area. We will continue to evaluate, via HuskySync, the total number of unique participants registered in each area. We will also continue to record how many participants attend every event.

The Assistant Director and the Program Manager will continue to work closely together to implement area-specific assessment tools. This will include evaluating the Recreation Supervisors and the HEROs every quarter through observation and face-to-face interviews and a final exit interviews at the end of the academic year (this is currently implemented for the HEROs and will be implemented when the Recreation Supervisors are hired). The Recreation Supervisors will be trained on how to assess the Recreation Officials. The Officials will be observed and assessed during every game to ensure effectiveness and safety. The HEROs are trained on how to conduct needs assessments, write learning outcomes for wellness programming, and how to survey students at the end of every wellness program.

Additional assessment will consist of the evaluations of student participants in both wellness programming and recreation sports. Surveys of fitness center users and fitness classes will be conducted periodically throughout the year to determine successes and identify areas for improvement.

Additional Information

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

The Recreation and Wellness Program allows students to attend to all five areas of their physical, emotional, spiritual, social, and intellectual needs without ever leaving UW Bothell. This promotes life-long recreation and wellness and helps keep students healthy and engaged. Research indicates that "student involvement in recreational sports programs, facilities, and [wellness] services plays a significant role in recruiting new students, supporting the learning environment, integrating students into the social community of the campus...enhanced recruitment and retention of students; higher grade point averages; greater student satisfaction with their overall college experience" (J. Turman, "Planning Principles for University Recreation Facilities").

Research also shows that college is the time in which many life habits are formed, such as eating behaviors and fitness routines. The Recreation and Wellness Program will ensure that UW Bothell students graduate with knowledge in and tools to maintain stress/anxiety, finances/debt, nutrition/diet, school/work balance, and fitness (these 5 areas were identified by current UW Bothell students as the campus' biggest health concerns in a survey taken by over 505 students during Winter quarter 2010).

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.

Program Manager - Outdoor \$45,000.00 (1 professional staff)
HEROs \$34,320.00 (5 student staff)
Recreation Supervisors \$39,600.00 (5 student staff)
Recreation Officials \$25,200.00 (6 student staff)
Marketing Assistant for Outdoor, Rec, Well \$6,600.00 (1 student staff)
TOTAL \$150,720

Benefits

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.

Benefits (PM) 34% \$15,300.00
Benefits (HEROs) 16.5 % \$5,662.80
Benefits (Rec Supes) 16.5% \$6,534.00
Benefits (Officials)16.5% \$4,158.00
Benefits (Marketing) 16.5% \$1,089.00
TOTAL \$32,743.80

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

*Programming:
\$10,000 Club Sports
\$12,000 Recreation
\$26,000 Wellness Programs and Seminars
\$3000 for 3 Cram Nights/Finals Stretch Week
\$14,000 Fitness Classes
\$36,000 Outdoor
TOTAL \$101,000

Facilities Rentals/Set-Ups 0

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 0

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 0

Describe the funds you are requesting in detail below.

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

Food/Refreshments 0

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

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.

*Recreation and Wellness Equipment & Supplies:
 \$3000 Wellness
 \$5000 Recreation equipment
 \$6000 Outdoor equipment
 TOTAL \$14,000.00

Transportation 0

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 0

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

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.

*Computer, phone for PM Outdoor
 =TOTAL \$2000

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.

*Training Opportunities and Certifications \$9,000.00
 CPR/AED/First Aid
 Rec Supes
 Officials
 HEROs
 Professional Staff
 Red Watch Band
 Outdoor

*Fitness Center Programming & Maintenance \$8,000.00
 Includes maintenance and cleaning of space, cleaning of new shower

*Field Maintenance and Utilities \$114,650.00
 33 weeks x 35 hours x \$30 = \$34650
 Grounds Maintenance
 Field Grooming
 Custodial/Sanitation
 Annual Decompaction
 Equipment to maintain field = \$80000

*Profess Development for PM Outdoor \$2,500.00

*Contingency for Field & Outdoor \$20,000.00

*Student Health 101 \$5,000.00
 Includes membership and student intern

TOTAL \$159,150

[Required] Total Amount Requested \$459,614 (this number does not account for the revenue from the sports field fee)

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 12:00pm, tentatively scheduled for Friday, February 8, 2013 and Friday, February 15, 2013. Someone from my group will be available to attend a brief hearing scheduled during that time frame.