

SAF Annual Proposal Form for the 2016- 2017 Academic Year

The SAF Committee will be accepting applications for the annual budgeting cycle from November 30, 2015 until 5:00pm on January 14th, 2016. 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 2016 to 2017 academic year.

A member of your group must be available to attend a hearing with the SAF Committee tentatively scheduled for Friday, February 5, 2016 and February 12, 2016. 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. If the dates change, groups will be given 10 business days' notice.

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>. Please note the SAF Committee will be coordinating with Club Council to develop an efficient funding model.

The Committee will hold an open forum and appeals, tentatively scheduled for on Friday, April 1, 2016 and April 8, 2016. Requesting groups will be notified of a preliminary budget before the open forum and appeals date.

This is a two part-application. Please complete both this document and the funding excel spreadsheet and submit to the Dropbox by 5pm on January 14, 2016. Only applications that have submitted both documents by the deadline will be considered complete.

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.

* Indicates a required field

SAF Annual Proposal Form

Proposing Group*

(E.g. Career Center, Sustainability Club, Social Justice Organizers, etc.)

Activities & Recreation Center (ARC)

Department/Organization*

(E.g. Student Affairs, Library Services, Recreation and Wellness, Student Clubs, etc.)

Activities & Recreation Center (ARC)

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.

Evan Carman

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. Include a regularly checked email as the SAF Committee contacts groups primarily through email.

ecarman@uw.edu

Contact Phone*

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.

425-352-5041

Faculty/Staff Member*

Discuss your request with a staff or faculty member (i.e. Student Engagement and Activities staff or faculty advisor) before submitting your request and include the name and title (i.e. John Smith, Club Advisor) of that individual. This person will also be listed as the budget owner.

Evan Carman, Director, Activities & Recreation Center

Faculty/Staff Member Email*

Provide the email of the faculty or staff member you discussed your request with.

ecarman@uw.edu

Executive Summary of Your Proposal*

Provide a concise overview of the program, activity, or service for which you seek funding. Explain how your proposal supports UW Bothell's 21st Century Initiatives. Reference the University of Washington Bothell's 21st Century Initiatives at the following website and, if and where appropriate, refer to the applicable initiatives:

<http://www.uwb.edu/21stcentury>

This proposal is for support of joint UW Bothell and Cascadia College spaces and initiatives: the Activities & Recreation Center and the Food for Thought Café.

The Activities & Recreation Center opened in the Fall of 2015. This space building has quickly become the hub for student life on campus: a place for students to gather, socialize, dine, and exercise. Featuring three floors of student resources and amenities, including:

- Lower Level: Fitness Center, Group Exercise Room, Lockers, Vending Machines
- First Floor: Food Trucks, Information Desk, ARC-120 (Diversity and Social Justice Resources), Video Game Alcove, Gaming Tables, Student Leader Offices, Meeting Rooms
- Second Floor: Multipurpose Event and Gathering Space, Meeting Room, Student Alcoves

The Food for Thought Café offers students additional space on campus for hanging out, socializing, studying, and participating in events. The lease for the Food for Thought Café ends in 2016. The students of UW Bothell and Cascadia will need to decide if they wish to renew this lease. While contract discussions are still occurring, the lease and custodial coverage for the space have been included in this proposal to reflect anticipated costs for the next academic year, should the lease be renewed.

21st Century Initiatives:

- Growth: as the campus continues to grow, we see space (and the resources that are provided in these spaces) as core to the student experience.
- Resourcefulness: this proposal reflects the collaboration between the two institutions on our campus, allowing us to build together programs that would not be as strong (or exist at all), if we were not working together
- Diversity: the staff and students who are operationalizing these spaces have made Social Justice one of our guiding principles for decision making, striving to create an environment that is inclusive and welcoming for all students.
- Student Centered: students, through the Student Facilities Advisory Committee, are the decision making body for the ARC, ensuring that these spaces are run for students, by students.

- Community: we are proud of the way students utilize our facilities to come together, socialize, connect, study, relax, and learn from one another.
- Innovation: these joint initiatives represent new, creative ways to support the needs of our students, which previously did not exist on campus.
- Sustainability: the ARC was designed and operationalized to be as green/environmentally friendly as possible

Need for this Program/Service*

In 200 words or less:

- Describe the need for this program or service. Explicitly describe how the program directly and/or indirectly benefits the UW Bothell campus community.
- Include any data that might support your proposal (e.g. surveys indicating a need for your initiative).
- If you have tracked the success of this program or service in the past, provide that information here.

While the core building expenses are projected to be covered by the ARC Operating Budget, we are requesting support to expand services/resources to students:

- Program Manager, ARC Tech: this position was partially funded this year, and we've already seen the need for full-time support. Currently, many programs and events that are funded by SAF require A/V tech support that is typically provided by an outside agency. We've tracked event/tech data this quarter; given the increase in programs requiring technical support both in the ARC and elsewhere on campus, it would be beneficial to move this support in-house. SAF also currently funds Food for Thought lease/custodial, but not technical support. The Program Manager will benefit both the student tech crew and students-at-large attending events.
- Assistant Director, ARC: new position; 1/3 of this person's time will be devoted to providing oversight of ancillary ARC functions, including oversight of SEA/R&W's check out process, Involvement & Leadership Office, inventory management, and budget/planning. These services will provide both student leaders and students-at-large with streamlined support for their events/initiatives.

SFAC is currently in the process of collecting student feedback on FFT; should the lease be renewed, the space will continue to provide amenities, open to all students.

Estimate number of students that will benefit from your proposed program/service*

In 200 words or less:

- 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 collect headcount information for spaces in the ARC every hour. On our busiest days, we have over 1,000 total headcount. While we are an open facility, we have geared our reservation and event policies to prioritize student-focused events and SAF funded initiatives. More than just the total number of students served, we also value the services we are able to provide: point of contact for students with questions regarding the ARC, SEA, R&W, and other campus departments, event staff and support, space outside of the classroom for dialogue, discussion, hanging out, participating in events, recreation, fitness, and more. We are proud to be a joint program between Cascadia and UW Bothell.

Assessment plan for the program or service*

- How do you plan to track the effects of this program or service?
- How would you track how successful it was and what you could change in the future?
- If needed, include any other information you feel is relevant to your request.

Assessment:

- We continue to track usage of the building via hourly headcounts
- Regarding specific spaces, students are surveyed to collect feedback (ILO, gaming alcove, etc.)
- One-time and on-going tech related issues have been logged and we have tracked the amount of average weekly time spent on tech-related support
- Suggestions are collected on an on-going basis, via centrally located/anonymous suggestion box
- The SFAC student committee serves as leadership for the building, an informal focus group for improvements, and voices the needs of their fellow students/student leaders

Additional Information:

- The job responsibilities for the PM and AD were developed by auditing professional staff's current time (Director, part-time Program Manager) and making recommendations based on functions that were core to the operation of the building (2/3rd of their time) and functions that were ancillary services (1/3rd). Given this split, we're recommending that 2/3rds of their salaries be covered by the ARC Operating Budget and 1/3rd be funded off the ARC Programming money.
- When Cascadia's S&A process (their equivalent to SAF) becomes available, I will also be asking if Cascadia is interested in participating in these services and, if so, to what level. I anticipate being in good communication with S&A, SAF, and SFAC about where we are with each process, so that each group can make informed decisions/budget allocations.

Salaries/Wages

Describe the funds you are requesting in detail below including: number of positions, hours per week, position title, salary, etc. Explain any differences or distinctions in positions. Benefits will be calculated on the spreadsheet, as appropriate. Put total dollar amount of salaries/wages in the bottom of this box and on the spreadsheet.

We are requesting 1/3 of two professional staff positions:

- Assistant Director Salary: \$18,883 (1/3rd of full salary, \$56,650)
- Assistant Director Benefits: \$5,759 (calculated by the spreadsheet)
- Program Manager Salary: \$15,965 (1/3rd of full salary, \$47,895)
- Program Manager Benefits: \$4,869 (calculated by the spreadsheet)

Programming/Events

Describe the funds you are requesting in detail below, including: costs relating to security, honorarium, hospitality, and contracted costs, etc. Put total dollar amount of programming/events in the bottom of this box and on the spreadsheet.

N/A

Facilities Rentals/Set-Ups

Describe the funds you are requesting in detail below including: facilities rentals/set-ups, custodial fees and clean up. Put total dollar amount of facilities in the bottom of this box and on the spreadsheet.

Custodial Fees: \$2,000 for Food for Thought cleaning
Facilities Rentals: \$28,035 Lease for Food for Thought (information on the lease negotiations is still forthcoming; we've modeled a 15% increase over last year; we will update SAF as more information becomes available).

Please note that Food for Thought is a joint space with Cascadia. The above represents 50% of the total cost for the space.

Printing & Photocopying

Describe the funds you are requesting in detail below. Put total dollar amount of printing/photocopying in the bottom of this box and on the spreadsheet.

N/A

Office Supplies

Describe the funds you are requesting in detail below. Put total dollar amount of office supplies in the bottom of this box and on the spreadsheet.

N/A

Food/Refreshments

Describe the funds you are requesting in detail. 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>

Put total dollar amount of food refreshments in the bottom of this box and on the spreadsheet.

N/A

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.

Put the total dollar amount of equipment rentals/purchase in the bottom of this box and on the spreadsheet.

N/A

Transportation

Describe the funds you are requesting in detail below including: in state or out of state, justification for out of state travel and type of transportation. Note: flight booking is managed through the University. Put total dollar amount of transportation in the bottom of this box and on the spreadsheet.

N/A

Meals and Lodging for Travel

Describe the funds you are requesting in detail below. Ensure 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>

Note: hotel bookings are typically managed through the University. Put the total dollar amount of meals and lodging in the bottom of this box and on the spreadsheet.

N/A

Operations

Describe the funds you are requesting in detail below. 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.

<http://www.washington.edu/itconnect/service/telephones-and-voicemail-services/>

N/A

Other

Include any other expenses that do not fall under any of the above categories, in detail. Put the total dollar amount of other in the bottom of this box and on the spreadsheet.

I am requesting professional development dollars for both the Program Manager and Assistant Director (at \$500 each; which represents 1/3rd of the \$1500 total typically allocated for professional staff).

Because the Assistant Director is a new position, I'm also requesting a one-time start-up package (\$833, or 1/3rd of the total \$2,500 cost of a new employee start up package).

Total Amount Requested*

List your total amount requested, using the total from the spreadsheet.

\$77,345

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/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 11:00am, tentatively scheduled for Friday, February 5, 2016 and Friday, February 12, 2016. Someone

from my group will be available to attend a brief hearing scheduled during that time frame.