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.)
Recreation & Wellness Operations

Department/Organization*
(E.g. Student Affairs, Library Services, Recreation and Wellness, Student Clubs, etc.)
Recreation & Wellness

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.
Betsy Brown

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.
brownbj@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.
425-352-3551

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.
Betsy Brown
Faculty/Staff Member Email*
Provide the email of the faculty or staff member you discussed your request with.
brownbj@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 request is for operations of Recreation & Wellness (R&W), including staff salaries, professional development, student wages, supplies, photocopying, telecommunications, Sports & Recreation Complex maintenance and other general Recreation & Wellness programming/events funding. This is to be in addition and in support of the programming budgets from Recreation & Wellness areas.

Recreation & Wellness supports UW Bothell’s 21st Century Initiative in many ways:

- **Growth** – Recreation & Wellness has grown along with the University of Washington Bothell to continue to provide top-notch programs, informed through student interest.
- **Resourcefulness** – R&W has been resourceful by being creative with funding we are awarded to make the biggest impact, though partnering with other departments, growing sustainably, seeking outside support through grants, and building and maintaining relationships with community associates.
- **Diversity** – Through striving to be as inclusive as we know how and by not being complacent. We attend social justice institutes, attend on-campus opportunities, make ourselves available to students, and listen and act based on current student needs.
- **Student-Centered** – R&W keeps students at the forefront of all programming and planning through having students generate event ideas, asking for student input, and by being responsive to student requests and comments.
- **Community** – Our programs are often specifically designed for community building between students, staff and faculty, as well as the larger community. We value our community partners and regularly partner for programming.
- **Innovation** – Our programs are innovative in nature for many reasons. Because we are a co-located campus, we have had to be innovative thinkers and problem solvers to create programs that work on our campus, with its very specific needs and to serve our very diverse campus.
- **Sustainability** – Growth of Recreation & Wellness has had to happen in a sustainable and deliberate way to ensure high quality programming and to allow for our programs to be informed by students. R&W also is very mindful of environmental sustainability and addresses it through educational programming and by creating new programs from left over materials, as to not have to throw them out.
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.

Recreation & Wellness not only serves the general student population with a diverse array of programs, events, and services, but also is one of the biggest employers of students on campus at around 45 student employees. This has vastly increased over the years, making the largest jump from this last year to this, with the opening of the ARC. When creating new programs, we keep student jobs in mind do our best to create positions from student fee money.

Recreation & Wellness has seen tremendous growth that has coincided with the University of Washington Bothell’s student population growth.

Health Promotion
Health Promotion has increased programs and partnerships. Over the 14-15 academic year, HEROs held 15 programs, serving 2731 students. For the 15-16 academic year, they are on pace to far exceed the number of programs and student served. Health Promotion also presents two different programs at every Orientation for incoming students, reaching all new students who pass through Orientation & Transition Programs.

Intramural Activities
Intramural Activities has had a banner fall of 2016 with 1124 participations. In addition to participants, we had 257 spectators, comprised of students, friends and family at our IM events. In contrast, in 2014-15 there were 2213 participations in Intramural Activities.

Fitness Classes
The number of Fitness Class offered is far higher than ever before. In 14-15, we offered 234 fitness classes, correlating to right around 2200 participations. In 15-16, we are on pace to offer 440 classes, with many more participations than 14-15.

Fitness Center
The new Fitness Center in the ARC served 10,265 students for Fall of 2015 and Winter 2016 has started out with record numbers.

Outdoor Wellness
Outdoor Wellness is flourishing with new staff and training. Events offered have increased tremendously, as well as the type of event. In 2014-15, OWL events were mostly limited to workshops on campus and a few contracted guided trips. In fall of 2015, we have seen interest and attendance blossom – with 16 programs/events offered.
**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.

The entire UW Bothell community can benefit from our programs. We strive to promote the maintenance of good physical and mental health for all students and we want to create an atmosphere that encourages individuals to develop a life-long pattern of positive physical activity, regardless of skill level. Our programs are open to all students and we endeavor to address issues from a holistic and inclusive angle. Because Recreation & Wellness is focused on excelling and developing the areas we currently have, one of our major goals for this past year was to increase participation from students who wouldn’t typically identify themselves as someone who would join us. We’ve seen early success of this through creative programming and increasing accessibility.

**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.

R&W tracks the effects of programs in a number of ways. We keep head counts at events, assess participants to see if our learning outcomes are being reached, we talk to student participants and ask what they like, don’t like, what we’re missing, and what they would change. Success can be measured in many ways, and we take different approaches for different programs. After events, we fill out Program Report Forms that ask questions about what went well, what could have been better, how many people attended, and any other general information that is pertinent to the event. When we do events in the future, we will go back to this collected information for use to build on the foundation we’ve put in place and to continue to do better for students.

Recreation & Wellness programs allow students to attend to all five areas of their physical, emotional, spiritual, social, and intellectual needs. 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 College and University Recreation Facilities”)

**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.

Recreation & Wellness is requesting the same funding for staff as was funded in 15-16 with the following changes:

- Program Manager of Health Promotion increases from .75 FTE to 1.0 FTE due to vastly increased demand for Health Promotion programs and partnerships on campus
- Program Assistant position moves from $16.63/hour to $20/hour based on other hourly employee wage increases and can work no more than 950 hours/year

### Assistant Director of Recreation & Wellness

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<thead>
<tr>
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<th>Amount</th>
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<tbody>
<tr>
<td>Salary</td>
<td>$56,659.00</td>
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<td>Benefits at 30.5%</td>
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<td>3% Merit Increase</td>
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<td>Benefit Increase</td>
<td>$519.00</td>
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### Program Manager of Intramurals & Facilities

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<td>Salary</td>
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<tr>
<td>Benefits at 30.5%</td>
<td>$14,183.00</td>
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<tr>
<td>3% Merit Increase</td>
<td>$1,395.00</td>
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<tr>
<td>Benefit Increase</td>
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### Program Manager of Outdoor Wellness

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<tr>
<td>Salary</td>
<td>$46,500.00</td>
</tr>
<tr>
<td>Benefits at 30.5%</td>
<td>$14,183.00</td>
</tr>
<tr>
<td>3% Merit Increase</td>
<td>$1,395.00</td>
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<tr>
<td>Benefit Increase</td>
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### Program Manager of Health Promotion

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<td>Salary at 0.75 FTE</td>
<td>$34,875.00</td>
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<td>Benefits at 30.5% for 0.75 FTE</td>
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<td>Salary Increase to 1.0 FTE</td>
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<td>Benefit Increase to 1.0 FTE</td>
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<tr>
<td>3% Merit Increase</td>
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<tr>
<td>Benefit Increase</td>
<td>$425.00</td>
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### Program Assistant of Recreation & Wellness

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<tr>
<td>950 hours at $20/hour</td>
<td>$19,000.00</td>
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<tr>
<td>Benefits at 30.5%</td>
<td>$5,795.00</td>
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### Graphic Design/Marketing Student Position

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<tr>
<td>Fall 2016 - Training 60 hours at $14/hr (2 wks*30hrs/wk)</td>
<td>$840.00</td>
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<tr>
<td>Training Benefits at 18.8%</td>
<td>$158.00</td>
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### Fall Qtr 2016 - 192 hours at $14/hour (16 hrs/wk)
- Fall Benefits at 18.8%: $505.00
- Break 2016 - 50 hours at $14/hour (25 hrs/wk)
- Break Benefits at 18.8%: $132.00
- Winter Qtr 2017 - 176 hours at $16/hour (16 hrs/wk)
- Winter Benefits at 18.8%: $529.00
- Break 2017 - 25 hours at $16/hour (1 wk)
- Break Benefits at 18.8%: $75.00
- Spring Qtr 2017 - 176 hours at $16/hour (16hrs/wk)
- Spring Benefits at 18.8%: $529.00
- Break 2017 - 25 hours at $16/hour (1 wk)
- Break Benefits at 18.8%: $75.00

**TOTAL $301,126.00**

### 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.

Programming and events that Recreation & Wellness generates mostly come out of the budgets from Outdoor Wellness, Health Promotion, and Intramural Activities budgets. That being said, out of the R&W budget, we account for Welcome Week programming and Husky Adventures. Some of these events will be contracted out and some will be led by our R&W student and professional staff.

#### Programming
- Husky Adventure - Sunset Photography: $1,000.00
- Husky Adventure - Intro to Climbing: $500.00
- Husky Adventure - Arboretum Canoe: $500.00
- Husky Adventure - Moonlight Paddle: $1,000.00
- Welcome Week - Laser Tag: $1,000.00
- Welcome Week - Bubble Ball: $1,000.00
- Welcome Week - Stand Up Paddleboard: $1,000.00
- Welcome Week - Human Foosball: $1,000.00
- Welcome Week - Indoor Sky Diving: $1,000.00
- Welcome Week - Day Hike & Picnic: $1,000.00

**TOTAL $9,000.00**
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.
N/A – Included in program budgets.

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.
Printing and photocopying supports marketing and programming efforts for Recreation & Wellness. We have increased online marketing and have made our nightly Intramural program paperless in order to save on the cost this has each year. We are requesting to split the $12,000 between the ARC Programming fee, SAF and Sports Field, as we are jointly funded from these fees.
$12,000.00

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.
Office supplies go towards supporting daily office work and to restocking the resource room in the ARC for student programming needs. We are requesting to split the $15,000 between the ARC Programming fee, SAF and Sports Field, as we are jointly funded from these fees.
$15,000.00

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/attachmen/main/services/fuac/foodapprovalform.pdf
Put total dollar amount of food refreshments in the bottom of this box and on the spreadsheet.
N/A – Included in program budgets.

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 – Included in program budgets.

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 – Included in conference and program budgets.

**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 the following link: [http://www.gsa.gov/portal/category/21287](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 – Included in conference budgets.

**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.

<table>
<thead>
<tr>
<th>Operations</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Telecommunications</td>
<td>$720.00</td>
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<tr>
<td>Facilities &amp; Maintenance for Sports &amp; Recreation Complex</td>
<td>$23,000.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$23,720.00</strong></td>
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</tbody>
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**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.
R&W other covers conference travel for professionals and students, in-services, professional development, certifications and a NIRSA institutional membership.

<table>
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<tr>
<th>Other</th>
<th>Amount</th>
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<tr>
<td>Professional Staff Conferences - 6</td>
<td>$9,000.00</td>
</tr>
<tr>
<td>Conference for Marketing Student &amp; Adviser</td>
<td>$3,000.00</td>
</tr>
<tr>
<td>NIRSA Institutional Membership</td>
<td>$900.00</td>
</tr>
<tr>
<td>In-Services for Student Staff</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>Certifications, Renewals, Institution Memberships</td>
<td>$2,500.00</td>
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$20,400.00

**Total Amount Requested**
List your total amount requested, using the total from the spreadsheet.

$381,247.00

**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](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.