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.)
Student Affairs

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

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.
Emily Christian

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.
Emilyc24@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.
352.3628

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.
George Theo
Faculty/Staff Member Email*
Provide the email of the faculty or staff member you discussed your request with.

gtheo@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

The following request contains items that will allow the Division of Student Affairs to provide continued and additional services to meet the demands of a growing and diverse student population. The Division of Student Affairs includes the following departments and services: Student Engagement and Activities, Recreation & Wellness, the Activities and Recreation Center, Orientation and Transition Programs, Residential Life and Student Conduct, Counseling Center, Career Services, Disability Resources for Students, Veterans Services, Merit Scholarships Fellowships and Awards and the Diversity Office. The Division of Student Affairs request is outlined below. The request includes salary and operations support for professional staff to support the general UW Bothell student body.

This request meets the following 21st Century Campus Initiatives:
-Student Centered: The Division of Student Affairs is focused on providing services and support to all students on campus; students are at the heart and center of all programs, services, initiatives and central to the mission of the Division.
-Resourcefulness: As stewards of student fees and interests, Student Affairs is committed to operating in a fiscally responsible manner focused on adhering to all University policies and procedures. The positions in this request help us maintain that stewardship.
-Diversity: Student Affairs programs and services are in support and inclusive of all students on campus. Social justice is one of our four core values and guides all of the work we do.

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.
In order to maintain excellent service to students, it is imperative to keep staffing and operational costs at a level that meets student needs and increase services and programs to meet increased needs.

Associate Dean for Student Affairs (current full time professional staff position, partial salary) – Provides administrative management and oversight for student fee funded Departments within the Division of Student Affairs. Co-advises the Student Technology Fee (STF) and student government (ASUWB). Position supervises Director of Recreation and Wellness, Director of Student Engagement and Activities, and Orientation and Transition Programs and provides support and guidance for programs and initiatives that are managed by these departments. Additional responsibilities include campus wide coordination for Title IX compliance and education of students.

Director of Counseling Center (current full time professional staff position, partial salary) – Provides individual counseling, workshops on topics of mental health and emotional wellbeing to students, and partners with the Recreation & Wellness and Housing and Residential Life units to be the primary point of contact for HERO’s and RA’s in supporting other students’ mental health concerns. This position runs a student skills group for depression and anxiety, conducts outreach to LGBTQ students, and is part of the campus bystander intervention team promoting education and awareness around sexual assault, sexual harassment, and domestic violence. The SAF funding for this position is primarily focused on outreach, promotion and education for students around mental health and wellbeing.

Director of Recreation and Wellness (current full time professional staff position) – Oversees the Recreation & Wellness program, provides program supervision for professional and student staff. Oversees programs including: Intramurals, Outdoor Wellness, Health Promotion/HEROs, Fitness Classes, Fitness Center, Sports and Recreation Complex, Bystander Intervention, Student Health 101, Lower Level of the ARC.

Director of Student Engagement and Activities (current full time professional staff position, partial salary) – Oversees the office of Student Engagement and Activities, which includes: Social Justice Organizers, Club Council, Intercultural Coordinators, and Campus Events Board. Serves as co-adviser for student government (ASUWB).

Diversity/Undocumented Professional Staff (new full time professional staff position) – This new program would be in service to all UW Bothell community members. In addition to providing services and support to a multitude of identity groups, this position will work directly with undocumented students to support acquisition of student services and support. The system for attending college, acquiring funding, and navigating the process of higher education is difficult for many students. Currently there are an average of 35,000 to 45,000 undocumented high school students under the age of 18 in Washington State. When those students arrive on our campuses, many counselors, faculty, staff and general university support lack adequate knowledge to help undocumented students and students of diverse backgrounds. This position will provide additional information concerning Washington State legislation (HB1079), financial aid process for undocumented students in Washington state, scholarship resources, information concerning Deferred Action for Childhood Arrivals, external
resources, referral to resources in additional languages, workshops, facilitations, and dialogues.

Fiscal Specialist (current full time classified staff position) – Provides budgetary support to the SAF and the STF (over 50 individual budgets and over $3 Million dollars). Works with the Division staff to process student organization budget requests, ProCard reconciliation, budget projections, expense transfers, contract processing, payment to individuals, etc which includes working to ensure compliance with state, federal and university law inclusive of required regulation paperwork and records retention required for reconciliation of all SAF and STF funded dollars.

Program Assistant (new full time classified staff position) – Supports student funded operations and the Fiscal Specialist by processing food forms, supply orders, coordinate student travel, budget reconciliation for over 50 student fee related budgets, coordinate new student hiring paperwork in support of the Division of Student Affairs and specifically supporting students in programming and services to the student body.

Victim Advocate & Educator (new full time professional staff position, partial salary) - The victim advocate and educator would provide ongoing education and training to UWB students regarding the prevention of sexual assault and relationship violence. Students would increase their knowledge of power dynamics in relationships, increase their skill set in building healthy and supportive relationships, and learn strategies to support fellow students to prevent and/or minimize violence. In addition to education, the victim advocate would assist students in exploring any concerns regarding sexual or relationship violence, fully inform the student of their rights and resources for support, and serve as an advocate to students in pursuing the action steps the student chooses to take. This position will play an important role in UWB’s compliance with federal Title IX requirements and the University has requested funding towards this position.

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.
Students are utilizing services and participating in programs within Student Affairs at rates that are fueled by and in most cases far exceed our student enrollment growth.

For example, Campus Events Board has had more than 7000 participations in the last calendar year, including 3040 participations in the autumn quarter alone. This is a 90% increase in attendance over Autumn 2014. Similarly, Club Council has 46 clubs officially recognized and 14 pending registration for a total of 60 clubs active within the first quarter. Last year at this time only 30 clubs were active on campus. Intramural Activities has seen similar growth, with 1261 participations in fall quarter alone compared to just over 2000 participations for all of last year. In 2014-15 Recreation and Wellness offered 234 fitness classes and based on demand has increased those offerings to 440 classes. The new fitness center has served over 10,000 students in its first quarter of operations and the HERO programs & workshops served over 2700 students last year and are on pace to far exceed that number this current academic year.

The Counseling Center staff has also experienced significant increase in utilization, with the number of individual counseling sessions growing by 33% from 2013-2014 (993 appointments) to 2014-2015 (1292 appointments). The number of UWB students seeking counseling in 2014-2015 also increased 20% when compared to 2013-2014. The Counseling Center staff offered 70 workshops and trainings to UWB students last year. The number of workshops and trainings more than tripled during the past two years. The increased outreach through workshops, trainings, and education has certainly had a positive effect on student's awareness of the Counseling Center, de-stigmatizing seeking mental health services, and drastically increased the number of students seeking counseling.

With such significant increases in utilization and participation, Student Affairs remains fully committed to maintaining access to our services and programs for all students on campus. Student Affairs programs are available to both undergraduate and graduate students.

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.

Success will continue to be measured by the (1) number of students who attend events, workshops, or receive services from SA departments, (2) surveys of student satisfaction with events, workshops, and services, (3) learning outcomes from students involved in events, workshops, and services. Immigration status is a protected class and due to discrimination and fear of deportation, numbers for that program will have to be assessed carefully. Evaluations of all programs will be conducted by Student Affairs staff to review successes and identify areas for improvement. Additional assessment will consist of the evaluations of student participants. Staff participate in an annual Strategic Planning Process to help define additional learning outcomes and ways to measure our success. Current attendance and budget data that reflects how SAF funds have supported our programs this year are available for the committee's review.
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.

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<thead>
<tr>
<th>Position Description</th>
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<tr>
<td>Partial Salary Associate Dean</td>
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<td>Partial Salary Counseling Center Director</td>
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<td>Partial Salary Director of Recreation and Wellness</td>
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<td>Partial Salary for Director of Student Engagement and Activities</td>
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<tr>
<td>Diversity/Undocumented Professional Staff</td>
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<td>Fiscal Specialist</td>
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<td>Program Assistant</td>
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<td>50% Victim Advocate &amp; Educator</td>
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<td>Total</td>
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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.

Specifically for Diversity/Undocumented Support: The events/programming budget will cover undocumented resources, Undocumented Advocacy workshops, WASFA Night programing, training, documentation, campus co-sponsorships, tabling, faculty partnerships, consultation, and other related activities. We request this budget be inclusive of food, security, rentals, printing, and other costs associated with hosting programs.

$5000

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.
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.

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.
General office supplies: including business cards, desk supplies, etc
$5000

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.
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.

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.

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
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.

Motorpool and local travel
$2500
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/

Professional Development for 6 staff @ $1500 per staff
Telecom charges for 5 phone lines

$9600

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.

New hire packages for 3 staff @ $2500
Professional staff merit increase @3%

$16,619

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

$470,354

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.