

Results for SAF Annual Proposal Form for the 2019-2020 Academic Year (By Participant)

Question	Response
Results for: ID# 18486692	Submission date: 1/17/2019 11:09 AM Total time: 11 minutes, 25 seconds
<i>Question:</i> Proposing Group (i.e. Career Services, Sustainability Club, Campus Events Board, etc.)	Recreation and Wellness Operations
<i>Question:</i> Department/Organization (i.e. Recreation and Wellness, First Year Pre-Major Programs, Student Engagement and Activities, School of Business, etc.)	Recreation and Wellness
<i>Question:</i> 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.	Jama'I Chukueke
<i>Question:</i> 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. Please include a regularly checked email as the SAF Committee contacts groups primarily through email.	chukueke@uw.edu
<i>Question:</i> Contact Phone 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.	4253523551
<i>Question:</i> Faculty/Staff Member Please discuss your request with a staff or faculty member (i.e. Student Affairs Staff or faculty adviser) before submitting your request and include the name and title (i.e. John Smith, Club Adviser) of that individual. IMPORTANT: This person will also be listed as the budget owner. Please ensure the faculty or staff member understands they will be the budget owner and responsible for managing a SAF allocation. This person must be authorized in UW procurement and fiscal systems and familiar with university purchasing policies and processes.	Emily Christian
<i>Question:</i> Faculty/Staff Member Email Please provide the email of the faculty or staff member you discussed your request with.	emilyc24@uw.edu
<i>Question:</i> Executive Summary of Your Proposal (500 word limit) Please provide a concise overview of the program, activity, or service for which you seek funding.	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.
<i>Question:</i> Need for this Program/Service (500 word limit) Please describe the need for this program or service. Explicitly describe how this program directly and/or indirectly benefits the campus community? * If possible, include any data that might support your proposal (i.e. surveys indicating a need for your initiative)	We have achieved success in offering our campus a multitude of programs and services that provides as a connector for fostering positive and healthy relationships. • Intramural Activities In 2017-18, Intramurals had 1300 participants and over 2000 participants in activities and collaborations including flag football, soccer, ultimate, softball, basketball, sand volleyball, video game tourneys, and bowling.

- Fitness Classes/Fitness Center

The fitness classes and Fitness Center are funded through the ARC fees, but are supported by Recreation & Wellness through scheduling fitness classes and supporting the student staff at the desk. We keep hourly head counts, class counts, and continually have a place for students to give feedback on the center and classes.

- Outdoor Wellness

The Outdoor Wellness program develops, market, co-leads, and facilitate campus day trips, and overnight outdoor adventures. Our outdoor gear shop, The Nest, had over 500 individual rent outdoor equipment and over 1500 pieces of equipment used. Throughout 2017-18, Outdoor Wellness served 400 students in programs alone.

Question:

New Request or Previously Funded (500 word limit) Has this request been funded in the past? If yes, please indicate what part of the proposal was previously funded by SAF and what is a request for new allocations. If this is a one time funding request, please note that in the description.

These items have been previously funded within this SAF request:

- Professional Staff Salaries and merit increase
- Programming
- Printing and Photocopying
- Facilities and Maintenance for the Sports Field Complex
- Professional Development
- Office supplies

There is a new request for student wages for (2) Education and Outreach Coordinators and Promotional items budget lines.

Description of this new position

Under the direction of the Assistant Director of Recreation and Wellness, the education outreach coordinator will assist in the development/enactment of the Recreation and Wellness marketing plan to include a social media and campus-wide presence. This opportunity is designed to provide the education outreach coordinator with firsthand knowledge and understanding of recreation outreach and communication functions of a recreation department.

Question:

Strategic Plan/5 Year Goals (500 word limit) Please describe your strategic plan or description of your key strategic goals over the next five years.

Through our department's mission statement, we will begin to lay the foundation to meet our Strategic goals over the next 5 years:

- Provide more equity and inclusion across campus within our programs and services.

This inclusion and equity would include a further partnership with Cascadia into our programs and services, particularly in our outdoor wellness program. I would like to also incorporate more faculty and staff into our services as well. This plan might include all campus buy-in from a monetary and customer service philosophy perspective.

- Having consistent Participation within department – Fitness center, faculty and staff fitness center memberships, fitness class and intramural participation, and students of color participation in outdoor wellness activities.

It is important to build our programming around the stories of our students. In order to effectively accomplish this, we need to get in front of them during our programming. The key to this is starting consistency with our participation. We will begin an efficient marketing plan to target students that predominately commute to campus.

- Creating effective development opportunities for students and professional staff with a programmatic timeline

Professional development for students and professional staff allows a space for growth intellectually and emotionally. In house, we are setting up opportunities for professional staff to be the chairs of various departmental initiatives that speak to their program area from technology to risk management. Student leaders within the various recreation and wellness have started to be on these committees with the professional staff. Externally for staff and students, we will be able to present at conferences around the data, experiences, and knowledge gained applying the committee working within our programming. Our timeline in the identification of problematic subject matter to plot assessment against the student experience should be a multi-year experience. To fully embrace a professional development strategic plan for both Recreation and Wellness professional staff and student staff, an annual resource plan for supplemental funding would need to take place.

Question:

Program Benefit Estimate number of students that will benefit from your proposed program/service (500 word limit). * Indicate the benefits of your

The entire UW Bothell community has been able to 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

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.

develop a life-long pattern of positive physical activity, regardless of skill level. Our programs and services will serve over 10,000 students, faculty, and staff for an academic year.

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 would not typically identify themselves as someone who would join us. We have seen great of this through creative programming and increasing accessibility.

Question:

Financial and Operational Health (500 word limit) How do you plan to assess the program or service? Please describe any metrics or operational targets your unit uses to assess its financial and operational health? Describe the metrics, the metric targets and actuals of metrics. (E.g. student- student employee ratios, student-to-staff ratios, in-process measures).

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 have put in place and to continue to do better for students.

The metrics that we make is based off participation numbers. For our programming, we would measure 3-student staff personnel to every 8-participants/members. That would be a successful ratio based off an example of an intramural competitive sport to participants, or fitness center members to front desk worker. Participation and marketing reach is the lifeline of our department in telling our story to a unique campus demographic, in that the majority of the students commute. We have been able to communicate in our marketing to these students on our value of their time; however, we want to create a level of immediacy to have the campus population begin or sustain their holistic wellness journey through our programming and services. In all of our programs and services, we have had over 10,000 unique users. The data that is collected has contributed to the university retention and demographics served. Recreation and Wellness will continue to track numbers, services provided, and maintain the programs offered to students, faculty, and staff.

Question:

Additional Information (500 word count) If needed, please include any other information you feel is relevant to your request.

N/A

Question:

Salary/Wages Describe the funds you are requesting in detail below. Benefits will be calculated on the spreadsheet accordingly. Please detail the number of positions, hours per week/salary, salary, etc. If there are differences or distinctions in positions, please explain. Please show your math; for example: (1 student working X# hours per week at \$X per hour for X weeks).

Program Manager – Intramurals and Facilities (Sports Field fee): \$54,000
 Program Manager – Outdoor Wellness (SAF fee): \$54,000
 Assistant Director –Recreation and Wellness (SAF fee): \$62,000
 Education Outreach Coordinator salary (Sept - Dec) 2 students x 10 hours x 15 wks x \$17.60/hour: \$5280
 Education Outreach Coordinator salary (Jan - June) 2 students x 10 hours x 24 wks x \$17.60/hour: \$8448

Merit increase of 3% for 2 professional staff (SAF fee): \$ 3160
 Merit increase of 3% for 1 professional staff (Sports Field fee): \$1020
 Total Base Salary: \$183,728
 Total Base Benefits: \$60,839
 Merit Increase + Benefits: \$62,265
 Total Salary/Benefits Request: \$244,567

Question:

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. Please put total dollar amount of programming/events in the bottom of this box and on the spreadsheet.

Programming
 Welcome Week Collaboration \$ 350.00
 Husky 5k Collaboration \$ 350.00
 Spring Fest Collaboration \$ 350.00

 \$ 1050.00

Question:

Facilities & Equipment Rentals/Set-Ups/Purchase Describe the funds you are requesting in detail below. If you require facilities or equipment rentals/set-ups/purchase, please indicate it here. Take into account custodial fees and clean up. If you need assistance with estimated costs, please

Equipment Purchase/Rentals Pool Table Maintenance/Repair \$ 1,000.00
 Ping Pong Table Maintenance/Repair \$ 500.00

 TOTAL \$ 1,500.00

<p>Speak to a staff/faculty member. Please put total dollar amount of facilities and equipment in the bottom of this box and on the spreadsheet.</p>	
<p><i>Question:</i> Printing & Photocopying Describe the funds you are requesting in detail below. Please put total dollar amount of printing/photocopying in the bottom of this box and on the spreadsheet.</p>	<p>Printing and photocopying supports marketing and programming efforts for Recreation & Wellness. We have increased online marketing.</p> <p>TOTAL \$2000.00</p>
<p><i>Question:</i> Office Supplies Describe the funds you are requesting in detail below. Please put total dollar amount of office supplies in the bottom of this box and on the spreadsheet.</p>	<p>Office supplies go towards supporting daily office work and to restocking the resource room in the ARC for student programming needs.</p> <p>TOTAL \$1500.00</p>
<p><i>Question:</i> Food/Refreshments Describe the funds you are requesting in detail. Please indicate why food is necessary in your proposal. Review the food policy/food form for the University policies before asking for food. The Food Policy and Food Approval Form can be found in this link: https://www.uwb.edu/finance/food-approvals Understand that food for normal meetings is not allowed. Describe below the reason you are requesting food and how it meets the food policy. Please ensure that you are in compliance with applicable per diem rates for meals. The per diem rates are available at the following link: http://finance.uw.edu/travel/meals#perdiem Please put total dollar amount of food refreshments in the bottom of this box and on the spreadsheet.</p>	<p>N/A</p>
<p><i>Question:</i> Transportation and Travel Describe the funds you are requesting in detail below for business travel (indicate in state/out of state, local travel, as well as type of transportation). Please note that flight bookings are done through the University. Please provide justification for out of state travel. Please put total dollar amount of transportation and travel in the bottom of this box and on the spreadsheet.</p>	<p>N/A</p>
<p><i>Question:</i> Professional Development Describe the funds you are requesting in detail below. Please indicate number of students, staff, and the dollar amount. This should include all costs associated with registration, air or ground travel, meals, lodging, per diem, etc. 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/content/104877 Please note that flight bookings are done through the University. Please provide justification for out of state travel. Please put the total dollar amount of professional development in the bottom of this box and on the spreadsheet.</p>	<p>Professional Development First Aid, CPR, AED training through American Red Cross (12 students x \$40 per student) \$ 500.00 Professional Development for 4 Professional Staff \$ 6000.00</p> <p>\$ 6500.00</p>
<p><i>Question:</i> Operations Describe the funds you are requesting in detail below. Please 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. https://itconnect.uw.edu/service/campus-telephone-services/</p>	<p>Operations of R&W cover Health Promotion, Intramural Activities, Outdoor Wellness and ARC Programming, and maintenance of the Sports & Recreation Complex.</p> <p>Operations Facilities & Maintenance for Sports & Recreation Complex \$ 13,000.00</p>
<p><i>Question:</i> Other Please include any other expenses that don't fall under any of the above categories in</p>	<p>N/A</p>

detail. Please put the total dollar amount of other in the bottom of this box and on the spreadsheet.

Question:

Total Amount Requested Please list your total amount requested, please make sure all line items are on the spreadsheet. Enter the total from the spreadsheet here. These numbers should match line item for line item. 276503

Question:

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/studentaffairs/safc/safbylaws> * I understand that late applications will not be accepted, except at the discretion of the Committee, and completed applications include a narrative as well as a spreadsheet. 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. * I understand that hearings will be held between 8:30am and 11:30am, tentatively scheduled for Friday, February 1, 2018 and Friday, February 8, 2018. Someone from my group will be available to attend a brief hearing scheduled during that time frame. I Agree

Questions or comments?
[Contact us](#) or email catalysthelp@uw.edu
