

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

Results for: ID# 18487840	
Submission date: 1/17/2019 4:36 PM	
Total time: 15 minutes, 37 seconds	
Question	Response
<p><i>Question:</i> Proposing Group (i.e. Career Services, Sustainability Club, Campus Events Board, etc.)</p>	Student Engagement & Activities - Operations
<p><i>Question:</i> Department/Organization (i.e. Recreation and Wellness, First Year Pre-Major Programs, Student Engagement and Activities, School of Business, etc.)</p>	Student Engagement & Activities
<p><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.</p>	Sam Al-Khoury
<p><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.</p>	sea2@uw.edu
<p><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.</p>	425-352-5360
<p><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.</p>	sea2@uw.edu
<p><i>Question:</i> Faculty/Staff Member Email Please provide the email of the faculty or staff member you discussed your request with.</p>	sea2@uw.edu
<p><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.</p>	In Student Engagement & Activities (SEA), we create environments for students to be extraordinary. Through their involvement in our department's programs, students will be prepared to engage in their communities and contribute to meaningful social change. We provide a wide variety of campus experiences, leadership opportunities, and co-curricular learning that foster a sense of connectedness and community, which both directly impact retention and overall student success. SEA is funded by SAF and supports programs and events created by, with, and for students.

Specifically, SEA is the campus department that directs advising, supervision, and administrative support to many other groups submitting SAF requests including ASUWB, Campus Events Board (CEB), Club Council and the 80+ campus clubs anticipated this year (there are more every year!), Student Media, and the Social Justice Organizers. The support these professional staff members provide to these programs and student leaders results in resources, experiences, trainings, advising, and events for all students. Examples include social justice dialogues, Intercultural Night Market, leadership programs, large campus-wide events like SpringFest and the Masquerade Ball and other student-initiated programs for student organizations, student clubs, and students broadly.

Question:

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)

Student Engagement & Activities (SEA) oversees and supports numerous SAF funded student groups and initiatives and has managed more than \$1 million in SAF allocations during 2017-2018 academic year. Each professional staff member within the department has advising and program development responsibilities as well as administrative and supervision responsibilities. We accomplish most of our work through the employment and mentoring of 40 to 50 student staff who, with our support and guidance, implement over 400 programs and events with over 20,000 participations annually. Again we are also responsible for the clubs program on campus, which works to support 80+ clubs anticipated this year. These organizations are student-led, student-run clubs, but our staff supports every single one of these clubs with registration, recruitment, event planning, fiscal management, purchasing, contracting, promotion, risk management, and succession planning as they navigate more complex initiatives each year.

We recently gathered student testimonials about the importance and impact of the work of Student Engagement & Activities. A few resounding themes that emerged were that SEA: is a place that builds community; is another home away from home; offers an outside the classroom experience that is fun and stress-free; provides leadership experiences, networking, building impactful relationships; is a source for personal support, and VITAL for our campus. A few select quotes are below:

- "UWB is a commuter campus. SEA provides experiences that create the university experience. It establishes community and a sense of home."
- "SEA creates opportunities for students to gather and change UWB's reputation away from a 'commuter campus.'"
- "SEA brings students together and offers a variety of interests. They host most of the events and create the

campus foundation and social scene."
- "SEA creates a wholesome and inclusive environment which lends itself to a healthy lifestyle through balance. 'Cause fun, is fun."

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.

There are no new costs in this request. However, there is now one overall line item for training. We are collapsing all of the individual organizations' share of joint departmental training costs into the overall SEA budget. Previously, CEB, SJOs, Club Council, Project Assistants, and Student Media paid for these costs out of their own training or programming budgets. We are reallocating those costs to a single budget for greater transparency and easier fiscal processing - previously we had to split charges for meals or transportation (for example) 5 or 6 ways which was cumbersome for our fiscal staff. We do not anticipate spending any more money than we did previously on training, we're just making it easier to manage. Further, we have started to offer much more joint training sessions among our organizations to reduce redundancy in the training sessions and provide a more efficient program, which allowed us to streamline planning and further reduce costs.

We are continuing with our new model of expanded club support with 5 full-time staff that contribute to club advising, as well as continuing our support of the student media groups (in addition to our consistent groups of CEB, Club Council, SJOs, and Project Assistants), which have now only had just over one full year of support as part of our department. We share more details about our structure in "Additional Information" below.

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.

In recognition that student needs change over time, and that there are new resources and services for students on campus, we recently re-wrote our departmental mission statement:
- "Students are the center of our work. Our programs are student driven and grounded in equity, inclusivity, and social justice. We construct environments where students co-create collective learning experiences with their peers, which cultivates their agency. We support students as they navigate co-curricular educational opportunities to clarify their identities, purpose, and sense of belonging on campus. Through their involvement, students will be prepared to engage in their communities and contribute to meaningful social change."

We are in the process of aligning programs with this mission, which is work that will continue over the next five years. In particular, we expect to add leadership programs and additional support for clubs. Clubs remain the most significant area of growth in our department. As the number of

registered clubs continues to rise, and the complexity and frequency of club events also increases, we anticipate a future request to add .5 FTE to our staffing and convert our part-time program manager into a fourth full-time permanent program manager like the others in our request. This will enable more direct contact, advising, event planning, and purchasing support for the dozens of clubs on campus.

We also want to broaden our assessment efforts to collect more data about participant learning outcomes to better understand the specific educational impact of individual events and broader initiatives on the student body at-large. We anticipate collaborating with Institutional Research on this effort.

We are almost entirely SAF funded and anticipate staying that way through the next five years and into the foreseeable future. The only outside funding we interact with is when we partner with other units to deliver programs to students and those units bring other funding to the table, and a small amount of money from the UW Alumni Association used to support student clubs. We ensure our programs are as accessible as possible to all students and believe that cost shouldn't ever be a barrier to participation, so we do not charge students to attend any of our events (except ticket resale events like Seattle Mariners games, which are still heavily subsidized). We are entirely student-facing, so we do not have the option of charging faculty, staff, or off-campus participants for our resources. For these reasons, new revenue streams are challenging for us, which is why we anticipate staying entirely SAF-funded.

Question:

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

Student Engagement & Activities has increased program offerings and services to help meet the needs and demands of our diverse student population. Our staff works with numerous SAF funded groups to support their requests in addition to supervising and advising a total of 40-50 student employees. This is in addition to all of the club officers and club members that our department supports in operating their clubs and helping to plan their events. With each program manager advising at least 20 clubs (but as many as 30), and each club having at least 5 officers, that means program managers have an additional advising load of as many as 100 students. The department, through its own work as well as the work of the organizations it advises, supports more than 400 events and programs with more than 20,000 attendees annually. All services and programs are open to the entire UW Bothell student body and SEA conducts outreach and marketing to gain new participation. All currently enrolled students have access to these services and programs.

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).

We highly value assessment of the development of both our student leaders and those who attend or participate in our programs. In addition to numerical quantitative data (number of attendees, number of participants, etc.), we also gather qualitative data in the form of pre- and post-evaluations for student programs to determine if and how the learning outcomes have been met, as well as year long goal-setting and personal inventory for student staff. Additionally, professional staff members assess the progress of student leaders learning through regular meetings, reflection, academic follow up, and skill development. Annual reporting is in the form of event highlights, learning outcome achievement, attendees, and campus impact.

We have used this assessment to inform our budget recalibration over the last several years, which is why we have such streamlined budgets and improved financial health now. These streamlined budgets are more sustainable given the current budget environment that SAF faces. We have done difficult work in evaluating the impact of our SAF funding and - despite the large growth in wages - have been able to cut more than half a million dollars from our total requests over the last four years. This recalibration work is complete and we are as effective as ever at achieving our mission and serving students. See "Additional Information" section for more information on the reductions we have made.

This assessment also informed our recent departmental reorganization. Under our old model, we had one staff member that supported every single club as well as Club Council, and a few other staff members that only advised one of our internal organizations (in addition to numerous other departmental and programmatic responsibilities). Our clubs-focused staff member was overburdened, while our other staff had additional advising capacity. After our reorganization, every staff member supervises 4-9 student employees, but also advises 20+ clubs and as many as 100 club officers, in addition to departmental responsibilities like fiscal processing, assessment, professional development, program development, training development, university committees, and more. This staff-student ratio is still large and difficult to manage, but it is now spread equally across our staff. We hope to add an additional staff member in the future to continue providing support to clubs (see "Strategic Plan/5 Year Goals" section).

Question:

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

Across all SEA budgets we have already reduced our annual total request \$500,000+ over three years. The current budget landscape is serious and

we have responded with budgets that are carefully crafted to provide meaningful experiences and learning opportunities. These self-imposed changes were made after analysis of student needs and actual spending, and made room in the SAF budget for units like the Diversity Center and HaWRC. This also means that SEA budgets have no more room to be cut without substantial negative impact to students. There is no fluff in these budgets.

SAF cut 1.5 FTE in staffing from SEA in their initial budget last year, in addition to the .5 FTE we voluntarily gave up when the ACRC closed. This 1.5 FTE was restored after appeal, but we want to specifically highlight the impact of professional staff for this year's committee.

The needs for support from our office is growing as the number of clubs increases, so we need to grow our staffing over the long-term, not cut it. Any cuts to staff mean that students will lose the critical support of highly-trained staff and are set up to fail. Cuts would be catastrophic to the student experience here. Our staff each support 20+ clubs as well as their own student employees (all of whom in turn serve the student body at-large), so the impact would be directly felt by several dozen students and indirectly by hundreds more students who receive lower-quality and lower-frequency engagement opportunities. In their words:

- "Without an...advisor a group of student users are not getting our needs to successfully hold social justice programs for our campus."
- Losing staff "will greatly hinder and impact our future ability to effectively fulfill our mission."
- Not having staff means "taking away support for students and putting it on the burden of students like myself to find ways to support my team."

As we discussed in "financial and operational health" above, we expect continued growth in clubs and are aligning staff to this need. At the same time, we have also encountered more complex topics related to student media organizations, including the First Amendment, editorial control, hate speech, and state law regarding student media. If we do not research resolution to these questions in consultation with the Attorney General, train students on these issues, and implement improved practices, we put UWB at great institutional risk.

With the growth in needs of both clubs and student media organizations, we must free up bandwidth to focus more fully on these issues. It is an appropriate time to move the Intercultural Coordinators (ICC) program to the Diversity Center. ICC wages and programming is requested in this year's Diversity Center budget

instead of the Social Justice Programs budget. This move not only expands the programming capacity of the Diversity Center, but aligns the needs of students with the staffing resources we can provide and reduces institutional risk.

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).

PROFESSIONAL STAFF
 Each full-time staff member not only supervises 4-9 student employees, but they also advise 20-30 student clubs. With each club having at least 5 officers, that means staff have an additional advising load of as many as 100 students beyond their direct supervisees.
 1 x Assistant Director – SEA, Club Council, Project Assistants: \$62,000
 3 x Program Managers - 80+ clubs, Campus Events Board, UWave, Clamor, Husky Herald, Social Justice Organizers: \$162,000
 1 x Part-Time Program Manager – Leadership programs & ASUWB Elections: (\$4006 monthly x 10 months at 50% time) = \$20,030

University-standard merit increase of 3% for 4 full-time professional staff : \$6,630

STUDENT WAGES
 Project Assistants
 Summer: 2 students x 12 hours/wk x 12 wks x \$16/hour = \$4,608
 Fall: 3 students x 15 hours/wk x 12 wks x \$16/hour = \$8,640
 Winter/Spring: 3 students x 15 hrs/wk x 26 wks x \$16.60/hour = \$19,422

TOTAL WAGES: \$283,330
TOTAL BENEFITS: \$92,303
TOTAL SALARY/BENEFITS: \$375,633

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.

The events/programming budget covers currently offered and anticipated leadership programs, SEA events, and potential partnerships. This includes campus co-sponsorships, tabling, faculty partnerships, Student Activities and Resource Fairs, Leadership Programs, MLK Jr. Day of Service partnership, recognitions & awards, Welcome Week Programming, etc. We request this budget be inclusive of food integral to events per UWB Food Policy, security, rentals, and other costs associated with hosting events.
TOTAL PROGRAMMING/EVENTS: \$10,000

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 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.

Included in programming request above.

Question:

Printing & Photocopying Describe the funds you are requesting in detail below. Please put total

We use printing primarily for procurement card reconciliation, other

dollar amount of printing/photocopying in the bottom of this box and on the spreadsheet.

purchasing work, programs, event promotion, communication about the Involvement & Leadership Office, signage, research for initiatives, and other administrative work.
TOTAL PRINTING/PHOTOCOPYING:
\$3,000

Question:

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.

Promotional items - \$800
Office supplies, business cards, name tags, supply replenishment for the Involvement & Leadership Office, equipment replacement and maintenance - \$6,200
This total reflects a slight decrease compared to last year due to shifting the supplies for the large plotter to the Student Affairs Media, Marketing, & Graphic Designers. Because UW Bothell IT no longer provides free poster printing for campus, Student Affairs will fund supplies and provide equipment for poster printing by SAF-affiliated groups as a shared service. SEA staff will continue to operationalize the plotter and provide support and maintenance for it.
TOTAL OFFICE SUPPLIES REQUEST:
\$7,000

Question:

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.

We request food be included with programming costs. Food will be purchased very sparingly and only upon approval of university food forms and office regulations.

Question:

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.

This number is based on motor pool needs for travel to off-site events, meetings, programs, etc. Staff members often have required travel to meetings at UW Seattle, UW Tacoma and other local colleges and universities. Additionally, this includes ground travel to sites for programs such as Student Trainings.
TOTAL TRANSPORTATION AND TRAVEL:
\$500

Question:

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 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/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.

Professional development dollars allow staff to stay involved with the leading associations for the advancement of the student affairs profession. Involvement in national associations and conferences provides high-quality professional development, strong policy advocacy, and substantive research to inform practice. These opportunities help staff meet the diverse needs of our students. As student affairs administrators, attendance at these conferences and other professional development opportunities will provide opportunities

to enhance personal knowledge of best practices, research, law, policy and social justice approaches to bring back to the university. These conferences are often different from travel/training conferences with students (often funded differently as advisors are required to attend for follow up and student support) as they are geared toward high-level learning, networking and research for working professionals. Staff members are required to gain supervisor approval for relevance and learning associated with attending and/or presenting for national/regional conferences.

Professional development also contributes to staff retention and job engagement, an area we would like to see improvement in this next year.

TOTAL PROFESSIONAL DEVELOPMENT(shared among staff members \$1500 x 4): \$6,000

Question:

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/>

As we have in the past, we are requesting business cards as included in office supplies line item above. We anticipate no operations needs that aren't accounted for in other line items.

Question:

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 and on the spreadsheet.

Training for all SEA student staff in fall, winter, spring
 We are collapsing all of the individual organizations' share of departmental training costs into the overall SEA budget. Previously, CEB, SJOs, Club Council, Project Assistants, and Student Media paid for these costs out of their own training or programming budgets. We are reallocating those costs to a single budget for greater transparency and easier fiscal processing - previously we had to split charges for meals or transportation (for example) 5 or 6 ways which was cumbersome for our fiscal staff.

The training provided to SEA students is provided by either the Master's-level professional staff in SEA or by outside trainers. This 80-100 hour training enable these 22+ students to effectively deliver identity-based dialogues in pursuit of social justice, community-building events, meaningful platforms for communication, timely access to resources, and support the varied and complex needs of student clubs.

SEA Fall training lasts for 3 weeks each September. We estimate Fall 2019 training at \$6300 for the following:

- 4 lunches (important for community building and networking – not provided every day of training) x \$450 each = \$1800
- Supplies (training materials) = \$1000
- Camp (deeper dive into specific content that is difficult to do on campus) = \$2500
- Transportation to camp (provided to

ensure camp is accessible to all student employees) = \$1000
 - No facilitator, outside speakers, other off-site, visits to other campuses

We estimate Winter and Spring trainings at a combined \$2000:
 - 1 higher-level facilitator or 2 lower-level facilitators = \$900
 - Supplies = \$200
 - Meals at \$450 x 2 = \$900

Each organization is requesting a training budget that is greatly reduced and will serve the specific content area development needs of their own organization only, which enables them to better serve their own target audience even more effectively.

Total: \$8,300

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.

410433

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](mailto:catalysthelp@uw.edu)