

# SAF Annual Proposal Form for the 2013-2014 Academic Year

The SAF Committee will be accepting applications for the annual budgeting cycle from November 30, 2012 until 5:00pm on January 16th, 2013. 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 2013 to 2014 academic year.

A member of your group must be available to attend a hearing with the SAF Committee tentatively scheduled for Friday, February 8, 2013 and Friday, February 15, 2013. 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.

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>

The Committee will hold an open forum and appeals, tentatively scheduled for on Friday, March 29, 2013. Requesting groups will be notified of a preliminary budget before the open forum and appeals date.

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.

## SUBMITTED BY

Andrea Ramirez  
aramirez@uwb.edu  
Jan 16, 2013, 02:09PM PST

## SAF Annual Proposal Form

**[Required] Proposing Group** Student Life

(i.e. Career Center, Sustainability Club, Campus Events Board, etc.)

**[Required] Department/Organization** Student Life

(i.e. Student Services, CUSP, Student Life, Student Clubs & Organizations, etc.)

**[Required] Contact Person** Andrea Ramirez

This person will be the sole point of contact for any questions or additional information requests from the SAF Committee regarding your proposal.

**[Required] Contact Email** aramirez@uwb.edu

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.

**[Required] Contact Phone** 352-5264

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.

**[Required] Faculty/Staff Member** Andrea Ramirez, Assistant Director of Student Activities

Please discuss your request with a staff or faculty member (i.e. Student Life Staff or faculty advisor) before submitting your request and include the name and title (i.e. John Smith, Club Advisor) of that individual.

**[Required] Faculty/Staff Member Email** aramirez@uwb.edu

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

## **[Required] Executive Summary of Your Proposal**

Please provide a concise overview of the program, activity, or service for which you seek funding.

Please reference the University of Washington Bothell's 21st Century Initiatives at the following website and, if and where appropriate, please refer to the applicable initiatives: <http://www.uwb.edu/21stcentury>

The following request contains items that will allow the Office of Student Life to provide continued services to meet the demands of a growing and diverse student population. The areas within this request include staffing and operational costs.

## **[Required] Need for this Program/Service**

In 200 words or less, please do the following:

-Describe the need for this program or service.

-If possible, include any data that might support your proposal (i.e. surveys indicating a need for your initiative).

-If you have tracked the success of this program or service in the past, please provide that information here.

In order to maintain excellent service to students, it is imperative to keep staffing and operational costs (phones, office supplies, etc.) at a level that meets student demands. Details of the Student Life request are outlined below.

#### Professional Staff

- (Current Professional Staff Position) Assistant Director of Recreation & Wellness- Full-Time Professional Employee---Oversees the Recreation & Wellness program, provides program supervision for Program Manager of Intramurals, oversees the Sports and Recreation Complex, fitness center, HEROs, etc.
- (Current Professional Staff Position) Intramural Program Manager- Full-Time Professional Employee---works with recreation supervisors, intramural officials and works to program the recreation field.
- (Current Professional Staff Position) Program Manager of Student Activities, (programming & leadership) is a full-time professional employee that provides administrative and advising support to student organizations and CEB as well as assists with the planning and production of other Student Life-sponsored programs..
- (Current Professional Staff Position) Student Life Advisor is a full-time employee, Provides administrative management and oversight of the Student Activities Fee (SAF) and the Student Technology (STF) fee. Position supervises professional Fiscal Specialist Position, Student Assistants, and Marketing Assistants. (payroll coordination for all student/professional staff, administrative office support, travel/CTA, Reimbursements, office moves, etc)
- (Current Professional Staff Position) Student Activities Part-Time Program Assistant ---This position works with special projects throughout the year to support Student Activities/ Engagement. These positions creates training curriculum and materials for leadership seminars and retreats, advises student groups and increase diversity programming around identity groups (GSA, ILA, ISF, etc.). Average of 15 hours per week.
- (Current Student Positions) The Program Manager of Student Activities (orgs & service) is a full-time professional employee, Provides administrative & Advising support to 100+ student clubs, student organizations, Achieving Community Transformation, Alternative Spring Break Program, and Club Council and supports large campus programming MLK Jr. Day of Service, Cesar Chavez, manage Huskysync etc.
- (Current Student Positions) Student Life Fiscal Specialist is a full-time hourly employee that provides budgetary support to the Student Activities Fee (SAF) and the Student Technology (STF) fee. This position works with the Program Advisor of Student Life in processing student organization budget requests, food requests, procards, Ariba orders, budget reconciliation, time cards (OWLS), student travel, which includes working with Corporate Travel Accounts. The Fiscal Specialist aids in compliance with state, federal and university law inclusive of required regulation paperwork and records retention required for reconciliation of all SAF funded dollars.

#### Student Staff

- (Current Student Positions) The Student Life Marketing Assistant(s) are student positions that work to develop a clear, consistent message to students about the myriad of opportunities available through Student Life. They do this through the design of event and program flyers, posters, update of online marketing, twitter, Facebook, QR codes, event calendars, Wednesday Update, axis television, managing the BS Times, etc. These persons help the office advertise about Student Life programming.
- (Current Student Positions) Student Assistants are student positions that support a welcome desk which provides direction and information to visitors. These Student Assistants help with administrative duties as well as assuring that Student Life is accessible at all times to students even when professional and classified staff are in meetings. Having a "front desk" for Student Life has made Student Life more prominent and more accessible to answer questions and meet student needs. The desk will be staffed from 9am-6pm daily, ensuring that there is always someone in Student Life to answer questions and be a resource to students when professional staff might be at events or in meetings. Student Life is asking for 52 weeks to have consistent coverage throughout the traditional academic year and coverage over the summer months when school is in session and to support new summer programming initiatives.

#### Other Operational Expenses

- We are requesting expenses associated with administrative costs, which include marketing, printing, and supplies for ASUWB, CEB, Recreation and Wellness, clubs and organizations, SAF, STF, etc. The request is based on the average expenditures from 2009-2010 , 2010-2011 and 2011-2012 .
- Funds are being requested in support of student leadership development and service initiatives. In addition to current Student Life programs and services, there is a need to provide meaningful training, seminars, and other activities that help develop a sense of servant leadership for individual students and student groups (including student government, SAF and Technology Fee committees, CEB, and clubs and organizations).

#### **[Required] Estimate number of students that will benefit from your proposed program/service.**

*In 200 words or less, please do the following:*

*-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 increasingly taking advantage of the programs available through Student Life. As the campus is growing annually, due to this growth students have increased in attendance for involvement and at events. The number of registered student organizations has increased in 2010-2011 from 55 to 80 and now we are at 100plus. These groups are all more active than in past years and are serving twice as many students as prior years. Student working with the Recreation & Wellness, Activities, Leadership, Diversity, Volunteer, Student Government, etc. are increasing due to enrollment and a desire to be involved. All student interact with Student Life staff and programs during their time at UWB.

#### **[Required] How do you plan to assess the program or service?**

*How do you plan to track the effects of this program or service?*

*For example, how would track how the event/program/service went? How would you track how successful it was and what you could change in the future?*

Success will continue to be measured by the (a) number of students that attend events, (b) number of active student organizations, and (c) contributions made by individual student leaders and student groups. Evaluations of all programs will also be conducted by Student Life staff to review successes and identify areas for improvement.

Additional assessment will consist of the evaluations of student participants. Quarterly roundtables with student leaders will help Student Life staff review successes and identify areas for improvement. This will be the first year that we will implement a 360 Evaluation process for staff and Student Life programming.

This year, we also plan to go through a Strategic Planning Process that will help define additional learning outcomes and additional ways to measure our success.

Current Student Life attendance and budget data that reflects how SAF funds have supported our programs this year are available for the committee's review.

#### **Additional Information**

*If needed, please include any other information you feel is relevant to your request. (There is no character limit on this field.)*

Research shows that students who feel a sense of connection to their institution are more likely to stay at that institution and be more satisfied with their college experience. Student Life works diligently to provide students a wide variety of opportunities to feel connected to UW Bothell. In addition, Student Life-sponsored programs will allow students to:

- Make new and lasting connections with fellow peers
- Develop superior networking skills
- Enhance leadership skills of those individuals who serve and represent the needs and interests of their fellow students
- Build confidence in students' ability to organize, lead or participate in a student organization
- Contribute to the development of a vibrant campus life and increase university pride and investment in the success of the campus.
- Learn more about their personal identity and how it relates to their academic and personal choices
- Increase social awareness and responsibility

#### **Salary/Wages**

*Describe the funds you are requesting in detail below.*

*Please put total dollar amount of salary/wages in the bottom of this box.*

##### **Professional Staff**

Assistant Director of Recreation & Wellness (1.00 FTE) Salary: 52,000  
Intermurals Program Manager (1.00FTE) Salary: 45,000  
Program Manager of Student Activities, (#1) Programming (1.00 FTE) Salary: \$45,000  
Program Advisor of Student Life (1.00 FTE) Salary: \$45,000  
Student Activities Program Assistant: (.25) \$16,900  
Program Manager of Student Activities (#2), Student Organizations (1.00 FTE) Salary: \$45,000  
Student Life Fiscal Specialist (1.00 FTE) Salary: \$45,000  
Professional Staff Merit Increase @ 5%: 146,750

Professional Staffing Total: \$440,250.00

##### **Student Staff**

Marketing Coordinator (2): \$20,000  
\$13/hr x 52 weeks x 15 hours x 2 people

Student Assistants: \$30,000  
\$10/hr x 52 weeks x 52 hours = \$27,040 (desk coverage)  
\$10/hr x 296 hours = \$2960 (for trainings & meetings)

Student Staff Total: \$50,000

#### **Benefits**

*Describe the funds you are requesting in detail below.*

*Benefits paid to regular employees working at least .50 FTE should be calculated at 34.0% of earnings. Benefits paid to hourly employees should be calculated at 16.5% of earnings.*

*Please put total dollar amount of benefits in the bottom of this box. If you included salaries/wages in the above field, you must calculate the applicable benefits.*

Professional Staff Benefits Total: \$151,200.00

Student Staff Benefits Total: \$8,250.00

**Programming/Events** N/A- programming requested from other Student Life Areas

*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. If your request includes security and you would like an estimate, please contact UWB Security at 425-352-5359.*

**Facilities Rentals/Set-Ups** N/A

Describe the funds you are requesting in detail below.  
If you require facilities rentals/set-ups, 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 in the bottom of this box.

**Printing & Photocopying** N/A- Requested in addition to Office Supplies Line

Describe the funds you are requesting in detail below.  
Please put the total dollar amount of printing/photocopying in the bottom of this box.

**Office Supplies**

Describe the funds you are requesting in detail below.  
Please put the total dollar amount of office supplies in the bottom of this box.

Office Supplies, Printing, Photocopying, and Misc.

\$23,600.00- Printing & Office Supplies, computing & hardware, professional staff business cards (Supplies for clubs, ASUWB, CEB, Student Life events, SAF, STF, etc.. Large posters, brochures, BS Times, and other promotional materials for events and activities)

**Food/Refreshments** N/A

Describe the funds you are requesting in detail below.  
Please put the total dollar amount of food/refreshments in the bottom of this box.  
Please 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>

**Equipment Rentals/Purchase** N/A

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.  
Please put the total dollar amount of equipment rentals/purchase in the bottom of this box.

**Transportation** N/A

Describe the funds you are requesting in detail below (indicate in state/out of state, as well as type of transportation). Please note that flight bookings are done through the University.  
Please put total dollar amount of transportation in the bottom of this box.

**Meals and Lodging for Travel** N/A- Included in professional development costs in other

Describe the funds you are requesting in detail below. 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/category/21287>  
Please note that hotel bookings are typically done through the University.  
Please put the total dollar amount of meals and lodging in the bottom of this box.

**Telecommunications** \$4,000 for IT charges related to phone and data ports

Describe the funds you are requesting in detail below.  
Telephone equipment should be estimated at \$35 per handset, per month (this includes only one extension).  
Please put the total dollar amount of telecommunications in the bottom of this box.

**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.

Professional Development for current professional staff (at \$2,500 per staff member) and work travel motor pool costs \$22,000.00

**Training & Development**

Training CAMP –Student Assistants, Marketing and Advisors (\$200 per person), Quarterly student employee meetings with entire student staff and other small training and development sessions: \$6,300.00

**[Required] Total Amount Requested** \$705,600.00

Please take the time to carefully add all of your figures from above. Please note that adjustments will not be made to the total amount requested in the event of an error. Round your final total up to the nearest dollar.

**[Required] Terms and Conditions**  I Agree

-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 12:00pm, tentatively scheduled for Friday, February 8, 2013 and Friday, February 15, 2013. Someone from my group will be available to attend a brief hearing scheduled during that time frame.