



Request for 2020/202 Funding Services and Activities Fee Committee

BUDGET PROPOSAL CONTACT INFORMATION

Department Name:

Create Date:

Due Date:

Submitter Name:

UW Email Address:

Phone Number:

Department Head Approval:

Department Head:

Requested Amount:

Departmental Information

STUDENT UTILIZATION

Working with student groups such as the Associated Students of the University of Washington Tacoma (ASUWT), Student Activities Board (SAB), Childcare Assistance Program, Registered Student Organizations (RSOs), Student Publications (Ledger, Tahoma West), Center for Service and Leadership (CSL), Hendrix the Husky and the University Y Student Center takes many hours of dedicated attention from advisers, supervisors, and student staff.

Programs such as these are recognized as playing a significant role in student retention and building campus community. We aim to provide students with a well-rounded college experience that includes activities and programs outside of the classroom to support their academic learning and personal interests.

The professional staff that are funded through this request are completely dedicated to supporting the work of students on campus; we truly take pride in putting students first. They are our number one priority, and it is not lost on any of the professional staff that it is student fees that support our wages. We know how hard every student works to be here, and it is our duty to ensure the programs and services being offered through the Center for Student Involvement and Department of Student Life are focused on their needs.

This budget also supports student staff positions, and funding for the annual OSCARS awards ceremony, the pinnacle event of the year that highlights the amazing work being done by students.

CORE VALUES/MISSION ALIGNMENT

Student Life strives to empower students to change the world while changing themselves. We provide students with opportunities and programs that inspire personal transformation, campus connection, and social responsibility. This is our mission statement that guides and informs our work. All of our services are focused on empowering student leaders; through training that develops their skills and understanding, advising students as they navigate policies and procedures, providing resources that are necessary for students to pursue and enact their own vision for the campus. Students have the opportunity to not only get involved in our campus community, they have the ability to shape and determine what the campus experience is for our community.

Impact Goal: Students

- Increase student awareness of and satisfaction with availability and accessibility of UW Tacoma resources, support and infrastructure.
- Strengthen persistence to graduation for all student populations.

Impact Goal: Communities

- Increase satisfaction of faculty, staff, students and community partners with structures and resources supporting mutually beneficial engagement.

Impact Goal: Equity

- Increase opportunities for students to understand and embrace assets of our diverse communities through local and global learning and engagement experiences.

Impact Goal: Growth

- Increase retention rates of currently enrolled students toward timely graduation.

SAF-FUNDED PROGRAM OR SERVICES GOALS AND OUTCOMES

1. Demonstrate student learning that occurs through the campus experiences. Initiatives and programs are designed to foster student growth in areas aligned with the CAS Frameworks for Assessing Learning and Development Outcomes (FALDO). Innovative programs and services will be based on appropriate theories, and implemented in line with best practices. Students who participate in unit programs and services will demonstrate learning and achievement in identified learning outcomes.

2. Foster a more connected campus community through expanding Registered Student Organizations. Initiatives are designed to support and develop both professional and student staff to actualize their potential, and transform goals into action. The Center for Student Involvement is focused on increasing support and resources for Registered Student Organizations, and connecting students to involvement opportunities across campus.

3. Promote a connected learning community. Community focused initiatives are designed to foster collaboration, intercultural competence, and social responsibility among students, and expand the concept of community beyond the campus. Comprehensive programming initiative will include diverse programs, and the department will develop and publish a comprehensive programming calendar on a quarterly basis.

4. Foster a more connected campus community through the University Y Student Center. Student Ecology informs the development of a student focused environment that encourages social connections in both physical and virtual spaces. Collaborative initiatives will focus on establishing a community within the facility, and connecting with the broader community to build capacity. Student programs, events, and meetings will regularly be held in the University Y Student Center.

5. Realign the positions and programs within the Center for Student Involvement for the future. The CSI is currently in a state of transformation. We are continuing the process of changing titles for two of our positions; the Student Facilities Specialist is now Assistant Director, and the Assistant Director position will be changed to Director (this piece was approved in 2019 by SAFC). In Autumn Quarter it was also announced that the Center for Service and Leadership is joining the CSI team. Part of this request includes a proposal to reinstate the Student Civic Engagement Specialist position to full time, which will also result in some staff responsibility changes (more info in the attached document). These are exciting changes that will position the CSI to even better serve our students, and align us to push towards broader campus initiatives around student retention and recruitment.

Outcome data related to these goals is reported in the individual budget proposals of Student Life affiliated programs and services.

STUDENT UTILIZATION (COMPARISON OVER PAST 2 YEARS)

Student Life supports a number of comprehensive student programs and spaces, including the oversight of the Conference and Event Fund, Associated Students of UW Tacoma, Student Activities Board, Registered Student Organizations, Childcare Assistance Program, Hendrix the Husky, University Y Student Center, Dawghouse Student Lounge, Center for Service and Leadership, Tahoma West and The Ledger.

Specific user data is reported in the individual budget proposals of these Student Life affiliated programs and services.

COLLECTION OF FEEDBACK & IMPROVEMENTS

Every associated program and service utilizes a variety of evaluation methods to assess our services. We use card readers to collect attendance data at sponsored programs, and student coordinators are required to complete post-program reports on all events. Trainings and service events include pre and post surveys or reflections with participants. ASUWT has implemented a number of surveys to collect student opinions, as well as hosting open public forum events to assess student needs. All of this data is then utilized by the staff to evaluate programs and services, make necessary adjustments, and allocate resources to support critical areas.

Over the summer the CSI transitioned to a new service provider for DawgDen, which includes a robust analytics system. You will see some of these reports highlighted in the specific budget proposals from our programs.

Across the board, we highly value student input, and strive to be as transparent as possible in decision making. We prioritize having students at the table, and if they aren't, we are sure to ask ourselves how our decisions will affect students.

SERVICE BENEFITS TO STUDENTS

There are a number of ways that the benefits of our programs or services show themselves. Some are more obvious, like welcoming 250+ students each year to the OSCARS to celebrate a year's worth of hard work. At last year's event, nearly 30 individual awards were presented, including individual program awards, campus-wide votes, and committee recognition. The event also include photo and video highlights from throughout the year, and has become a highlight event for our department. This year will we host the OSCARS for the 14th time in our history!

Other ways may be smaller, or more personal. From the dozens of weekly one-on-one meetings held between students and their supervisor, to drop-in moments for students just having a rough day, the individual attention and care provided to each student cannot so easily be tracked. Our work goes beyond just executing a program or making sure a newspaper is published each week. We are ensuring that students are feeling like they are part of the process, that they are heard, that they are supported in their endeavors.

We have the honor to work with students on their very best days, as well as to sit with them during their worst. Some days we have to tell students things they don't want to hear, but are there to support and help them learn through these moments. We are striving to prepare students for what's next, but developing professional and interpersonal skills. We're providing moments to share their voice, or to take a break when life gets stressful.

Regardless of the program, our ultimate goal is the same: to empower students to change the world while changing themselves.

ADDITIONAL INFORMATION OF FUND UTILIZATION

The majority of the Student Life budget is allocated to student and staff salaries. We have had a vacancy with the departure of our Student Facilities Specialist (now titled Assistant Director of Student Involvement) in October 2019. We will have some salary savings to return at the end of the year while the position is vacant.

The other significant budget item is funding for the annual OSCARS student recognition program. This year's event is scheduled for Friday, May 15, 2020, and will utilize the funds allocated to this program.

Staff Budget Requests

Category	Details	Amount Requested
Professional Staff ¹	Student Programs Specialist - works primarily with the Student Activities Board, Hendrix the Husky, and Welcome Days programs. E001	
	Professional Staff Wages:	\$52,060
	Fringe ⁴ @ 32.1%:	\$16,711
Professional Staff ¹	Student Civic Engagement Specialist - Currently supports the programs of the Center for Service and Leadership. Please see the attached document with more information about the budget request that includes more details on this position. E002	
	Professional Staff Wages:	\$52,060
	Fringe ⁴ @ 32.1%:	\$16,711
Professional Staff ¹	Assistant Director for Student Involvement - works primarily with student staff in managing the University Y Student Center and the Dawghouse Student Lounge. Also responsible for the development and support of Registered Student Organizations. We are currently hiring for this position so this is an estimated wage; full amount will be dependent on new hire's experience level. Please see the attached document with more information. E003	
	Professional Staff Wages:	\$70,427
	Fringe ⁴ @ 32.1%:	\$22,607
Professional Staff ¹	Director of Student Involvement & Leadership - Supports the professional staff and programs in the Center for Student Involvement. Responsible for the coordinator of the Conference and Event Fund and larger programming initiatives in the CSI. Currently supports ASUWT. Wage is an estimate due to a pending salary review for this position. Please see the attached document with more information. E004	
	Professional Staff Wages:	\$79,000
	Fringe ⁴ @ 32.1%:	\$25,359
Professional Staff ¹	Student Publications Manager - works primarily with Tahoma West, The Ledger, and supervises the Student Marketing Assistant. E005	
	Professional Staff Wages:	\$58,874
	Fringe ⁴ @ 32.1%:	\$18,898
Classified Staff ²	Program Support Supervisor II (75% SAF funded) - assists with office processes including budget tracking, contracts and purchase orders, supervising student desk assistants, and scheduling. Also coordinates the Childcare and Family Support Services program, including the Childcare Assistance Program. E006	
	Classified Staff Wages:	\$42,929
	Fringe @ 41.2%:	\$17,687
Classified Staff ²	Program Assistant - provides administrative support for the programs of the Center for Student Involvement, including ASUWT, SAB, RSOs, CSL and the operations of the University Y Student Center. E007	
	Classified Staff Wages:	\$41,559
	Fringe @ 41.2%:	\$17,123
Student Staff ³	Student Life Front Desk Staff (5 student employees) - wage based off of recommendations set forth by SAFC in 2019 E008	
	Student Staff Wages:	\$34,965

		Fringe @ 20.9%:	\$7,308
Student Staff ³	Student Web Assistant (1 student employee) - wage based off of recommendations set forth by SAFC in 2019		<small>E009</small>
		Student Staff Wages:	\$11,620
		Fringe @ 20.9%:	\$2,429
PERSONNEL TOTAL:			\$588,328

Other Budget Requests

Category	Details	Amount Requested	
Contracted Services	Monthly recurring charges (phone lines and fax) - 8 phone lines for 12 months, \$8.70/month	S001 \$835	
	Technology recharge fee - 6 staff computers for 12 months, \$55.51/month	S002 \$3,997	
Other Services	Annual professional organization memberships for both professional and classified staff, to provide national level training and networking for best practices to provide optimal support for students	S003 \$640	
	Professional development funds for professional and classified staff to support attendance of conferences and other state and regional trainings. This amount set per guidance from Finance and Admin.	S004 \$7,596	
	Monthly estimate of copying and mailing charges at \$50/month for copying and \$10/month for mailings	S005 \$720	
	OSCARs - annual large scale recognition event to celebrate student achievements over the course of the year. This cost covers rentals, food, and marketing of the event.	S006 \$9,000	
	Marketing - large scale information sharing that is pertinent to all students on campus (late night access, Title IX information, posters, etc)	S007 \$2,000	
	Background checks for each student employee, per HR requirement	S008 \$315	
	HPRM Workday Fee- to support our use of Workday to manage all personnel information	S009 \$1,056	
Travel	Quarterly meeting attendance at UW Seattle or Bothell - travel to and from any of the campuses, or meetings that may happen off campus with partners	S010 \$200	
Non-Food Supplies & Materials	Supplies to support the daily operations of Student Life (paper, pens, files, toner, other office maintenance, etc.)	S011 \$3,600	
Food	Bi-annual front desk student staff training	S012 \$216	
Equipment	Adobe software for 3 computers to support work done by staff (flier designs, support for web design, document editing)	S013 \$600	
SUPPLEMENTAL TOTAL:			\$30,775

PERSONNEL TOTAL:	\$588,328
SUPPLEMENTAL TOTAL:	\$30,775
COMPLETE PROPOSAL TOTAL:	\$619,102

Supplemental Documents



STAFF RESTRUCTURE PLAN AND UPDATES FOR THE CENTER



CSI STAFF UPDATES

Staff Restructure Plan and Updates for the Center for Student Involvement