



## 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

This request is for the management and operation of the UW Tacoma spaces in the University Y Student Center, as well as the Dawg House Student Lounge. This includes the Center for Student Involvement (CSI), which is housed in the University Y. We offer a variety of services for students, including event/meeting locations and management, video game check-in/out, many items related to Registered Student Organizations (equipment check-in/out, answering questions, room request processing, storage, various supplies), flyer approval for campus, ticket sales, game equipment (pool table, ping-pong tables, etc.) and much more. Our staff members are extremely versatile and trained to provide customer service across many topics and areas. We work closely with all registered student organizations, SAB, ASUWT, faculty, staff, campus departments, the YMCA, and non-University community members.

In addition to the services above, we are also responsible for the furniture, technology and equipment within the University Y Student Center and the Dawg House – this is a large amount of items! This includes the couches/chairs, tables and audio/visual items throughout these student lounge facilities. Additionally, we do provide support for a couple of other student spaces in academic buildings (i.e. the WCG and BHS microwaves). We offered to support these spaces with microwaves to maintain access to them for all-students.

### CORE VALUES/MISSION ALIGNMENT

Student engagement outside of academics has proven to be a valuable addition to campus life on college campuses, and studies show that it increases persistence to graduation. UW Tacoma supports and encourages student engagement both inside and outside of the classroom. We assist the campus in achieving this by providing spaces for students to hold their student organization events, to relax, to study, to connect and interact with others, and so on. We help provide points of connection for UW Tacoma students on campus and develop hubs of social activity where they can cross paths every day. We also support all of the registered student organizations on campus, through staffing and providing services in the Center for Student Involvement. These student organizations continually provide involvement opportunities for students and impact the campus immensely.

When aligning this with the campus Strategic Plan, there are several impact goals that this fits perfectly in. Some examples include:

- A. Students -> Increase awareness of and satisfaction with the availability and accessibility of UW Tacoma resources, support and infrastructure
- B. Communities -> Increase the satisfaction of faculty, staff, students and community partners with the structures and resources supporting mutually beneficial engagement
- C. Growth -> Increase the satisfaction among students with student life infrastructure, such as options for parking, dining, housing and recreation.
- D. Growth -> Improve and expand facilities, technology and resources as the campus grows

### SAF-FUNDED PROGRAM OR SERVICES GOALS AND OUTCOMES

**New Check-Out System** – Between the Center for Student Involvement and the Dawghouse, we have almost 200 items available for students and RSOs to check out, including video games, laptops, and a variety of event supplies. It is essential for us to keep accurate track of who is using our items, and ensuring they are returned on time. For the last few years we have been using a system made by a previous student that worked in our office. This was a huge upgrade from the Excel file tracking we'd used before, but that student has since graduated, and it is not a reliable system to continue using without his support to fix it or add new items. We have received funding through STFC to bring a new system online, called Connect2, that will greatly increase our customer service and convenience for students. We aim to roll this out in late Winter or early Spring Quarter.

**Discounted Tickets for Students** – Last year, SAFC approved us for funding to purchase tickets for local events/services and sell them to students at a discounted rate. For example, movie tickets. We purchase movie tickets that are good for any movie through Cinemark, and then sell them to students at a rate cheaper than what they would pay through the theater directly. We then utilize the revenue from the sales to purchase more tickets. We plan to continue this service and expand the types of tickets we sell.

**Partnerships w/ Other Student Groups & Departments** – Our services naturally include collaboration and working with multiple campus and community partners. However, we continually look for ways to partner outside of anything that is standard or automatic for us. For example,

collaborating with student groups (SAB, Court 17, RSOs, etc.) and departments/YMCA to host programs. Specific collaboration examples include a ping-pong tournament with the Ping-Pong Club, Game Room social with Court 17, Lights Out with the YMCA and SAB – just to name a few.

#### STUDENT UTILIZATION (COMPARISON OVER PAST 2 YEARS)

All UW Tacoma students are welcome and encouraged to utilize the University Y Student Center and Dawg House Student Lounge. Most UW Tacoma students receive a membership to the YMCA with their fees, which means that many students are often in the building. Additionally, with the Center for Student Involvement and RSOs being housed in the University Y, students are in the facility from open to close.

**Hourly Counts:** In the Center for Student Involvement and the Dawg House, we complete a count of individuals in the space each hour. This helps us gather a picture of how and when the spaces are used most often, as to guide our hours of operation. These are non-unique numbers, as it is unrealistic for us to collect identifying information for each individual in the space. Please see the uploaded document that contains our Hourly Count numbers.

**Reservation/Space Usage:** We do not collect demographic information for individuals who reserve spaces in the University Y Student Center & Dawg House Student Lounge. This is due to the fact that reservations are often not on behalf of an individual, but for a group or organization. We do record students vs. non-student events, which we have provided a breakdown of in an attached document.

In previous years we have been able to report additional numbers, such as video game usage and equipment check-outs. Our current system is outdated, and we weren't able to pull that information this year. The system was developed by a former student staff member, and while it has been extremely useful (and a big upgrade from the excel tracking document we had used before that!), but he has long since graduated, and we are not able to do as much with the system. When the new check-out system (mentioned in question 3) comes on board, we will be able to pull much more detailed data in the future.

#### COLLECTION OF FEEDBACK & IMPROVEMENTS

Currently, we collect feedback in a variety of ways, both formal and informal. Our most overarching mechanism is through the Student Center student staff – who operate the Dawg House Student Lounge, University Y Student Center, and Center for Student Involvement. These students are very in-tune with the facilities and how they are or are not being used to their potential. We also solicit feedback from RSOs, SAB, and ASUWT consistently.

For video game recommendations, we ask students directly what are new/upcoming games that they would like to see in our inventory. We do this when the student is checking out a game, so it is on their mind and we know that we are asking students who are interested in the games. We have received great responses and suggestions by utilizing suggestion boards in both of our game rooms, which we intend to repeat this year.

We send post-event surveys for events and meetings that are held in the University Y or Dawg House. This helps us to gather feedback about our event services. The survey covers items such as setups, staff interactions, reservation process, facilities, etc. Completing the survey is at the discretion of the space user though, so it is not collected from every event.

Some other ways that we collect feedback include hourly counts of space use (to assess our peak/low active times and hours of operation), shift notes from staff members and general feedback we have heard from students and other users.

#### SERVICE BENEFITS TO STUDENTS

**Engagement** – Our services assist in providing opportunities for students to engage with each other, faculty/staff, the campus as a whole and the community. Our office directly plans and hosts various programs that bring students together. Also, our spaces host many events and meetings held by RSOs and departments, which often students are in attendance at. We further expand upon not only the mission of Student Life at UW Tacoma, but also the University as a whole. With the University Y being a partnership with the YMCA, students are constantly being exposed to the YMCA and all that their organization offers – including intramurals, recreation, fitness and healthy lifestyles.

**Support** – Through our staffing and operation of the Center for Student Involvement, we directly support all student organizations, the Student Activities Board (SAB), the Associated Students of UW Tacoma (ASUWT), Center for Service and Leadership, and more. We are a point-of-contact for these groups for questions, event equipment checkout, room reservations on campus, flyer approval, copying/printing of materials, and more. We also serve as a point-of-contact for community members who wish to post flyers on campus.

**Connection** – By providing and managing physical spaces for students, we are helping to further connect them with the University and other people. The University Y and Dawg House are important connection points for students on campus – places that they know are meant for them and are run with a student-first mindset.

**Skills for Staff** – Through offering student employment opportunities, we are helping students to develop many critical life skills. From administrative skills, to time management, to event planning, and to teamwork, our student staff members are getting a plethora of chances to grow. Additionally, student employees on our staff are exposed to all of the different involvement and engagement opportunities on campus – such as RSOs, campus events, SAB, other departments, etc. They learn about how to become involved with a group or community on campus.

#### ADDITIONAL INFORMATION OF FUND UTILIZATION

As of this submission, we have several outstanding items that have not been purchased yet or accounted for our in year-to-date expenditures This includes continued programming, our remaining staff costs (we see bulk of these spent in the second half of the fiscal year), promotional materials purchasing, costs for pool table re-clothing, and more. These items will significantly increase our total expenditures by the end of the fiscal year.

It is also important to note that our budget includes revenue collected from events hosted in the UWY. This means that our budget is not an accurate representation if it is being looked at as the bottom line of what is left in the account. The revenue needs to be accounted for, as it will offset our expenditures. This revenue is not being spent by our office, it is being given back to SAFC at the end of each year with the hopes to utilize it in the future when replacement furniture is needed for the University Y Student Center.

## Staff Budget Requests

Category	Details	Amount Requested
Student Staff <sup>3</sup>	<b>Student staff in the Center for Student Involvement and DawgHouse Student Lounge. Please see attached budget file for a detailed breakdown.</b>	E001
	Student Staff Wages:	<b>\$161,250</b>
	Fringe @ 20.9%:	<b>\$33,701</b>
PERSONNEL TOTAL:		<b>\$194,951</b>

## Other Budget Requests

Category	Details	Amount Requested
Contracted Services	Pool Table Cloth Annual Resurface	S001 <b>\$1,275</b>
	Adobe Reader for CSI Front Desk	S002 <b>\$100</b>
Other Services	Staff Background Checks	S003 <b>\$675</b>
	Uniforms & Nametags	S004 <b>\$1,340</b>
	Programming	S005 <b>\$2,000</b>
	Discounted Tickets in CSI	S006 <b>\$1,500</b>
	Phone Lines	S007 <b>\$209</b>
	External Marketing & Promotional Materials	S008 <b>\$1,500</b>
	HRPM Workday Fee	S009 <b>\$600</b>
	Staff Development & Recognition	S010 <b>\$300</b>
Non-Food Supplies & Materials	Miscellaneous Office Supplies, Utensils, Plates, Cups, Napkins, Etc.	S011 <b>\$2,500</b>
Food	Food for Annual Staff Training Days	S012 <b>\$950</b>
Equipment	Game Table Equipment	S013 <b>\$1,000</b>
	General Student Space Equipment & Upgrades	S014 <b>\$3,000</b>
	Event & Meeting Space Equipment & Upgrades	S015 <b>\$1,500</b>
SUPPLEMENTAL TOTAL:		<b>\$18,449</b>

PERSONNEL TOTAL:	\$194,951
SUPPLEMENTAL TOTAL:	\$18,449
<b>COMPLETE PROPOSAL TOTAL:</b>	<b>\$213,400</b>

## Supplemental Documents



### **STUDENT CENTER BUDGET**

Detailed budget request, includes full breakdown of our student staffing plan.



### **HOURLY COUNT LOG**

Total number of visitors in the CSI and DawgHouse



### **RESERVATIONS LOG**

Details of total reservations in the UWY and DawgHouse



### **UWY FUNDING CHART**

An explanation of which sources fund various aspects in the University Y Student Center.