

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee—University of Washington, Seattle: 2010 – 11
Operating and Capital Allocations

RECOMMENDED ACTION:

It is the recommendation of the administration and the Academic and Student Affairs Committee that the Board of Regents approve for the Seattle campus:

- 1) Raising the Services & Activities (S&A) Fee level for 2010 - 11 from \$113 per full-time student per quarter to \$117; and
- 2) Allocating \$12,789,999 for 2010 - 11 S&A Fee operating and capital funds.

BACKGROUND:

Each year, on the basis of recommendations by the administration and the S&A Fee Committee*, the Board of Regents approves annual S&A Fee allocations for the Seattle campus. Additional allocations may be approved during a given year.

The present recommendations grew out of S&A Fee Committee discussions over the course of the 2009 - 10 academic year—discussions that included at different times representatives of the units supported by S&A Fee income. Based on revenue projections provided by the Office of Planning and Budgeting, the S&A Committee estimates revenue to be \$12,789,999 for 2010 – 11. The S&A Fee Committee submitted its written recommendations to the Vice President and Vice Provost for Student Life on May 23, 2010 (Attachment I). The administration concurred with the recommendation of the fee assessment level and all operating and minor capital allocations (Attachment II).

The 2009 - 10 and recommended 2010 - 11 distributions of the quarterly S&A Fee are displayed below:

	Full-time 2009 – 10	Full-time 2010 – 11
Long Term Loan Fund	\$3.96	\$4.10**
Facilities and Programming Account	<u>\$109.04</u>	<u>\$112.90</u>
Total	\$113	\$117

* By statute, recommendations of the Committee are determined by the votes of its student members—three and four of whom, respectively, represent the GPSS and the ASUW. The rules call for three administrators and two faculty members to serve on the Committee in nonvoting, advisory roles.

**Long Term Loan Fund based on 3.5% of the Service and Activities Fee.

Services and Activities Fee—University of Washington, Seattle: 2010 – 11
Operating and Capital Allocations (continued p. 2)

The proposed 2010 - 11 operations and capital budgets for each program and a brief discussion of their rationale are detailed below:

Associated Students of the University of Washington (ASUW) – \$736,842
(Operations)

The recommended allocation would support ongoing functions, staff salaries and general operating costs of ASUW.

Classroom Support Services - \$71,163 (Operations)

The recommended allocation would continue to support wages of student staff.

Counseling Center - \$247,438 (Operations)

The recommended allocation would allow the Counseling Center to continue to offer visits to the Center at no cost to students.

Ethnic Cultural Center/Theater (ECC/T) - \$585,177 (Operations)

This recommended allocation would continue to support the ongoing functions, staff and general operations of the Ethnic Cultural Center/Theater.

Graduate and Professional Student Senate (GPSS) - \$285,922

The recommended allocation would continue to support ongoing functions, staff salaries and general operating costs of GPSS.

Hall Health Primary Care Center (HHPCC) - \$6,130,189 (Operations)

The recommended allocation allows the HHPCC to continue to provide excellent on-campus care for students, faculty, staff, and the community.

Q Center - \$160,224 (Operations)

The recommended allocation to the Q Center reflects support of the continued demands of students, faculty, staff, alumni and allies of the Center.

Recreational Sports Programs (RSP) - \$1,835,735 (Operations) and \$100,000
(Capital)

Services and Activities Fee—University of Washington, Seattle: 2010 – 11
Operating and Capital Allocations (continued p. 3)

The recommended allocation will support wages and related increases for facilities staff. The capital allocation will provide \$100,000 in maintenance funding necessary to keep RSP facilities functional.

Services & Activities Fee Committee - \$21,352 (Operations)

The recommended allocation provides for tuition and related fees for the Committee Chairperson and the salary of the SAF Coordinator. A portion of this allocation will allow the Committee to hire a student IT position.

Service and Activities Fee Committee Expenditure Fund - \$383,700 (Operations)

This allocation supports the SAFC Capital Fund Policy that allows the Committee to more easily and responsibly plan and save for future capital expenditures for funded units.

Student Activities & Union Facilities (SAUF) - \$543,785 (Operations)

The recommended allocation will continue to fund the Student Organization Event Fund, salaries for SAUF staff and operations cost for the Student Organization Resource Center.

Student Legal Services (SLS) - \$141,548 (Operations) and \$1,700 (Capital)

The recommended allocation will continue to maintain the essential operations of the office and the salaries of its staff.

Student Parent Resource Center - \$1,000,419 (Operations)

The recommended allocation supports staff support of this unit and the disbursement of childcare subsidies for student parents.

Student Publications - \$200,000 (Operations) and \$5,000 (Capital)

The recommended allocation is consistent with last year's funding level. The capital allocation will be applied to publishing software.

Campus Sustainability Fund - \$339,805 (Operations)

Services and Activities Fee—University of Washington, Seattle: 2010 – 11
Operating and Capital Allocations (continued p. 4)

This funding will allocate funds for student projects that further the University's commitment to green technology and campus sustainability. This fund will be allocated by a student committee and managed by the UW Environmental Stewardship and Sustainability Office.

Attachments

- I. May 23, 2010 letter to Mr. Eric Godfrey, Vice President and Vice Provost for Student Life, from Ms. Megan R. Stewart, Chair, Services and Activities Fee Committee
- II. June 1, 2010 letter to Ms. Megan R. Stewart, Chair, Services and Activities Fee Committee, from Mr. Eric Godfrey, Vice President and Vice Provost for Student Life



Services & Activities Fee Committee

Committee Recommendation

May 23, 2010

Mr. Eric Godfrey
Vice President & Vice Provost for Student Life
University of Washington
101 Gerberding
Seattle, Washington 98195

Dear Mr. Godfrey,

On May 17, 2010, the Services & Activities Fee Committee met to approve recommendations regarding the collection and allocation of the Services & Activities Fee for the 2010 – 2011 academic year. This recommendation is the result of a lengthy process involving orientation and budget hearings as well as thoughtful and critical analysis from a considerably bright committee membership. The recommendation is broken down into components: a recommended fee level, recommended operational allocations, and recommended capital allocations. Within the operational allocations, please note the addition of the Campus Sustainability Fund, a new student initiative. The Committee thanks the Board of Regents for their consideration and believes that the Regents should adopt our recommendations. The Fee will optimally fund a broad array of services and activities for the students at the University of Washington.

This year the committee was presented with a unique challenge of many new variables incorporated into our decision-making process. Taken into consideration were the upcoming significant changes to campus with the beginning of three large capital projects (Hall Health, Ethnic Cultural Center, the HUB/Student Union), an unprecedented increase in requests from units, and key decisions in regards to the direction of individual programs on our campus.

The committee has been strongly committed to the ideal that current programs should continue to operate at their present level, while also considering our support for new and exciting initiatives on campus. And we strove to keep the Fee increase as moderate as possible.

2010-2011 Recommended Services and Activities Fee Level

The Services & Activities Fee Committee recommends the Fee be assessed at \$117, which is a \$4 increase over the 2009-10 Fee. This represents recommended allocations of \$12,789,999 for the respective units. Based on revenue projections, this Fee level will accommodate some of the additional funding requests from our units, the addition of the Campus Sustainability Fund, and the allocation of funds outlined by the Committee's Capital Projects Policy.

Operational Allocation Recommendations:

Associated Students of the University of Washington – \$736,842

ASUW has made significant internal changes that have actually allowed them to decrease their operational spending, yet revenue has decreased as well. The committee has allocated a slight increase in funding from the 2009-10 year in order to address revenue projections while still maintaining their current programs and services.

The committee has strongly expressed the importance of nominations for the SAF Committee to be completed before the fifth week of Fall Quarter.

Classroom Support Services – \$71,163

This allocation continues to fund student employees in the operation of the widely used student technology loan program. This amount represents an allocation consistent with the previous year (2009-10).

Counseling Center – \$247,438

This amount represents an allocation consistent with the previous year (2009-10). The Committee recognizes the importance and value of mental health programs and appreciates the efforts of the Counseling Center staff.

Ethnic Cultural Center & Theatre – \$585,177

The Committee's allocation supports the ongoing functions, operations and staff of the ECC/T. The increase in allocation will increase funding for their Graduate Student Appointee; however, the Committee recommends that funds not be directed towards new employee positions or an increase in temporary employees. We believe that this allocation will allow them to adequately prepare for their transition to Condon Hall and serve the campus community.

Graduate & Professional Student Senate – \$285,922

The Committee is allocating an increase to GPSS in order to accommodate the anticipated increase in Graduate Student Appointee stipends and tuition for the four officers. As with ASUW, the Committee has strongly expressed that the nominations for the SAF Committee be completed before the fifth week of Fall Quarter.

Hall Health Primary Care Center – \$6,130,189

Hall Health has pledged to maintain the priority of providing services for students during construction, yet we recognize the multiple variables that present themselves in terms of their operation during the construction phase. In respect to the goal of maintaining a conservative increase to the fee, the Committee is allocating a modest increase to Hall Health.

Q Center – \$160,224

The Q Center, with limited funding, has shown incredible growth in its presence on campus and the ability to expand services and education to students. We commend the program and its leadership and fully support the move to hire a fulltime staff position. For over four years, our Committee has been aware of the potential for this new and exciting direction for the Q Center

Recreational Sports Program – \$1,835,735

We recognize the increase in student usage of the facilities and commend RSP on its ability to reach a large majority of students. In light of this year's budget status and the approach taken with other units, we recommend an increase of \$88,454 to cover the increase in operational costs.

SAF Committee Operations – \$21,352

This amount funds the operations, internal audit, student assistants, and SAF Chair tuition stipend for 2010-11. The Committee is committed to enhancing its transparency to the student community and will use a portion of its allocation to hire a student IT position.

Student Activities & Union Facilities – \$543,785

As the third capital project to commence this year, the current operations of the HUB are moving to Condon Hall for a two-year interim period and we anticipate significant changes to campus programming and requests for student organization funding. Our allocation reflects a funding level consistent with the previous year, but recommends that the SAF committee reevaluate the need for additional student event funding. If an increased need is found, we recommend that next year's committee look into providing additional funds to the RSO Event Fund for the final year of construction, as it is a direct benefit for Student Organizations.

Student Legal Services – \$141,548

The funding level reflects a slight increase over last year's level. SLS provides a great, accessible, and affordable option for common legal issues among students.

Student Parent Resource Center/ Childcare – \$1,000,419

We have discussed the implications of the current economy on non-traditional students returning to school as well as the rising costs of childcare in the area and we acknowledge the increase in requests from student parents. Therefore, the Committee has allocated an increase to the SPRC over the 2009-2010 level for direct aid to student parents.

Student Publications – \$200,000

The amount represents a consistent level of funding at the previous year's level.

Campus Sustainability Fund - \$339,805

Like many other of the programs funded by the Services & Activities Fee, the request for such a fund has truly emerged from the support of students in their recognition to improve their own campus and provide a service they believe to be integral to our campus. Led by students, CSF will allocate funds for student projects that further the University's commitment to green technology and campus sustainability. There has been an incredible amount of student support and effort poured into this student initiative. We commend the perseverance of the students in maintaining the vision and are excited to see the potential realized. We have taken into consideration the many variables of establishing this program, from both the fiscal and philosophical point of view, incorporating student opinion-making bodies as well as the orientation materials that explain how the CSF process would operate. The members of the Committee are unanimously in support of the establishment of the CSF, however, we have specific recommendations for its implementation. Our allocation is approximately half of the original request and would recommend that the CSF program team utilize the resources of a Graduate Student Appointee rather than a fulltime staff position to operate the Fund. It is the consensus of the committee that the first year be focused upon the establishment of the fund through the extended efforts of students and we would like the opportunity to collect program history before considering a larger request in the future. The CSF program team should provide the committee with an update of the final CSF Funding Guidelines as well as be prepared for reevaluation during next year's process. The CSF will be managed and supported by the UW Environmental Stewardship and Sustainability Office.

SAF Committee Capital Expenditure Fund – \$383,700

This fund was established when the Capital Projects Policy was approved during Fall 2008. The policy is a means to accurately prepare and save for large capital projects for units supported by the Fee such as medical equipment at Hall Health and capital improvements at the IMA. This policy is separate from capital projects that entail long-term bonding such as the HUB, ECC, and Hall Health renovations. We are including it as a line item on our budget to so that future Committees will be attuned to the importance of and investment in this annual allocation.

Capital Allocation Recommendations:

Recreational Sports Program – \$100,000

This allocation covers the cost of various capital maintenance projects associated with Recreational Sports.

Student Legal Services – \$1,700

The allocation will fund Nebula computer services and computer upgrades.

Student Publications – \$5,000

The allocation will be applied to publishing software.

Closing Comments:

The committee believes that if the Regents adopt these recommendations, the units will be able to not only maintain their services provided to students, but also expand in new directions on campus. We believe this funding, combined with the unique talents of the unit directors and staff, ensures a successful future for student services and activities.

Sincerely,

Megan R. Stewart
2009 – 2010 Chair
Services & Activities Fee Committee



June 1, 2010

Ms. Megan R. Stewart
Chair
Services and Activities Fee Committee

Dear Megan,

Thank you for your letter of May 23, 2010, providing the details of the allocations proposed by the Services and Activities Fee (S&A Fee) Committee for 2010 – 11. Of particular note, the proposal calls for a \$4 increase in the quarterly S&A Fee, from \$113 per full-time student to \$117. An adjustment of this level enables the committee to continue and enhance important programs and balance expenditures with revenues.

The Committee's recommended allocations are thoughtful and strategic and we especially appreciate the Committee's leadership in creating the new Campus Sustainability Fund. After careful review, the administration concurs in the recommendations for fee assessment levels and all operational and minor capital allocations.

The budget will be presented to the Board of Regents for its consideration and action at its meeting on June 10, information on which will be communicated to you in the near future. I look forward to making this presentation with you.

As always, your leadership and collaboration have been greatly appreciated.

Sincerely yours,

Eric S. Godfrey
Vice President & Vice Provost

ESG:mhk

cc: Provost Phyllis M. Wise w/enclosure
Members of the Services and
Activities Fee Committee
Mr. Tim Mensing w/enclosure
Mr. Jake Faleschini w/enclosure

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