

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee – University of Washington, Seattle: 2012-13 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 S&A Fee level for 2012 - 13 from \$118 per full-time student per quarter to \$120; and
- 2) Allocating \$13,593,789 (operating: \$13,438,000; capital: \$155,789) for 2012 - 13 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 2011 - 12 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 Fee Committee estimates 2012-13 revenue to be \$13,438,000. The S&A Fee Committee submitted its written recommendations to the Vice President and Vice Provost for Student Life on May 20, 2012 (Attachment I). The Vice President and Vice Provost concurred with the recommendation of the fee assessment level and all operating and minor capital allocations (Attachment II).

* By statute, recommendations of the Committee are determined by the votes of its student members—four and five 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 5% of the Service and Activities Fee.

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The 2011 - 12 and recommended 2012 - 13 distributions of the quarterly S&A Fee are displayed below:

	Full-time 2011 – 12	Full-time 2012 – 13
Long Term Loan Fund	\$4.13	\$6.00**
Facilities and Programming Account	<u>\$113.78</u>	<u>\$114.00</u>
Total	\$118.00	\$120.00

The proposed 2012 - 13 operations and capital budgets for each program are detailed below:

Associated Students of the University of Washington (ASUW) – \$778,755 (Operations) - \$35,000 (Capital)

The recommended allocation supports ongoing functions, programs, student leader and assistant salaries, and general operating costs of ASUW. The recommended allocation for capital would fund ASUW's sneak peek feasibility study (i.e., the showing of movie studio theatrical releases prior to general distribution),

Campus Sustainability Fund - \$330,000 (Operations)

This funding allocates funds for projects that further the University's commitment to environmental stewardship and campus sustainability. This fund is allocated by a student committee and managed by the UW Environmental Stewardship and Sustainability Office.

Classroom Support Services - \$87,163 (Operations)

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The recommended allocation would continue to support wages of student staff for the Equipment Loan Program.

Counseling Center - \$470,793 (Operations) - \$2,375 (Capital)

The recommended allocation would allow the Counseling Center to continue to offer visits to the Center at no cost to students and allocate funding for an additional fulltime counselor and a half-time counselor/case manager.

Disability (D) Center - \$37,673 (Operations)

The recommended allocation would inaugurate the creation of a community space for students with disabilities. The Center, which was initiated by student leaders, would support and enhance a spirit of social justice and inclusion by promoting disability as an identity and culture. Funding would allow the hiring of student employees who would support and coordinate programming such as awareness campaigns, cultural events and educational workshops. Funding would also supplement the costs for ASL interpreters and CART (Communication Access Realtime Translation) captioners for student organization and campus department events.

Ethnic Cultural Center/Theater (ECC/T) - \$608,256 (Operations) - \$2,000 (Capital)

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) - \$309,000 (Operations)

The recommended allocation would continue to support ongoing programs, functions, tuition stipends, student assistant salaries, and general operating costs of GPSS.

Hall Health Primary Care Center (HHPCC) - \$6,243,146 (Operations)

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The recommended allocation supports the HHPCC in its work to provide on-campus care for students, faculty, staff, and the community.

Q Center - \$186,174 (Operations) - \$6,400 (Capital)

The recommended allocations would support the ongoing programs, services, wages, and general operating costs of the Q Center.

Recreational Sports Programs (RSP) - \$1,936,353 (Operations) and \$100,000 (Capital)

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

Services & Activities Fee Committee - \$19,644 (Operations)

The recommended allocation provides for partial tuition waivers for the Committee Chairperson(s) and the student salaries of the S&A Fee Coordinator and Web/IT Coordinator.

Husky Union Building (HUB) - \$651,615 (Operations)

The recommended allocation will continue to support ongoing programs and services through the HUB such as the Student Activities Office, Event Services, and the Student Organization Resource Center.

Student Legal Services (SLS) - \$149,505 (Operations) and \$6,400 (Capital)

The recommended allocations will fund the essential operations of the office and the salaries of its staff.

Student Parent Resource Center - \$1,379,923 (Operations)

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The recommended allocation provides staff support of this unit and Childcare Assistance Program subsidies to student parents.

Student Publications - \$250,000 (Operations) and \$3,614 (Capital)

The recommended allocations would support ongoing functions, salaries, and general operating costs of *The Daily*.

Attachments

1. May 20, 2012 letter to Mr. Eric Godfrey, Vice President and Vice Provost for Student Life, from Mr. Riley Lee-Card and Mr. Andrew Van Winkle, 2011-12 Co-Chairs, Services and Activities Fee Committee
2. May 22, 2012 letter to Mr. Riley Lee-Card and Mr. Andrew Van Winkle, 2011-12 Co-Chairs, Services and Activities Fee Committee, from Mr. Eric Godfrey, Vice President and Vice Provost for Student Life



Services & Activities Fee Committee 2012 Committee Recommendations

May 20, 2012

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

Dear Mr. Godfrey,

On May 11, 2012, the Services & Activities Fee Committee (SAF Committee) met to approve recommendations for levying and allocating the 2012–2013 Services & Activities Fee. The SAF Committee adopted its recommendations after performing its due diligence, becoming well informed about each of the units, their roles on this campus, and the impact that the Committee's recommendations will have on the University community. The Committee's recommendation is broken down into the following components: a recommended fee level, each unit's recommended operational allocation, and each unit's recommended capital allocation.

This was a particularly challenging year for the SAF Committee, yet overall a successful year. The Committee's challenges came from an unprecedented amount of new funding requests, approximately \$1,600,000 in all, or an additional 12% above last year's fee. This challenge mostly stemmed from funding requests from three new units, large increases in benefit loading rates, and substantial increases in local childcare and healthcare costs. This challenge was further compounded by the Committee having more than \$200,000 less to work with at last year's fee level due to changes in RCW 28B.15.031(2). Additionally, the Committee had to be mindful of the impact that any fee increase would have in a year when students face another year of substantial tuition increases and new fees to retire the bonds for the new Husky Union Building, the new Ethnic Cultural Center, and a renovated Hall Health Primary Care Center. After balancing all these factors, the Committee presents the following recommendations.

2012-2013 Recommended Services and Activities Fee Rate:

The Services & Activities Fee Committee recommends a fee of \$120 per fulltime student, per quarter. This recommendation is a \$2 increase over the 2011-12 fee rate of \$118. As projected by the Office of Planning and Budgeting this fee would generate \$13,438,000 for allocation to the SAF Committee's respective units, but would not be spent on one-time capital allocations. To keep the fee low, the Committee voted to pay for this year's capital expenditures out of its general fund and in the future to start making capital expenditures out of its dedicated capital

expenditures fund. By setting the fee at this level, the SAF Committee's units would be able to maintain current operations, while accommodating additional funding requests from our units, including additional mental health counselors and the inauguration of the Disability and Deaf Cultural Center.

Recommended Allocation for Operational Expenses:

Associated Students of the University of Washington (ASUW) – \$778,755

The SAF Committee applauds the ASUW in absorbing a large increase to fixed costs within the association. The Committee looks to support innovation and growth within the ASUW by approving the full request. The approval includes wages for the ASUW Executive Board through the summer to assist in the transition to the new HUB, but the Committee encourages the ASUW to reevaluate the continued need for full summer board hours after this year. For next year, the Committee requests an update on how the transition to the new HUB has affected operating and programming funds, the effectiveness of the Office of Volunteer Opportunities and the Office of Communications, and updates on the status of the Experimental College.

Campus Sustainability Fund – \$330,000

The SAF Committee thanks CSF for working together with the Committee throughout this year to improve communications. The Committee supports the work that CSF does on this campus and hopes this increased allocation will further CSF's sustainability efforts. To that end, the Committee supports the Campus Sustainability Fund's plan for initiating a large projects fund and further encourages CSF to allocate a higher percentage of their budget to this fund.

For next year, the SAF Committee recommends that all new projects have a clear maintenance schedule prior to funding, including agreement by other University units to assume the cost of maintenance following completion. Finally, the SAF Committee will request an update next year from CSF regarding its plans to pursue corporate sponsorship of projects and the establishment of a revolving loan fund.

Classroom Support Services – \$87,163

The Committee recommends funding Classroom Support Services at its current 2011-2012 funding level. The Committee voted against increased funding intended for the Odegaard laptop loan program. The Committee feels that funding expansion into the Odegaard Library would go beyond the mission of the SAF Committee by funding the academic and research missions of the University. The Committee recommends that this branch be funded through the UW Libraries instead of through the SAF. The Committee applauds CSS for meeting the growing demand for its services at Kane Hall.

Community Standards and Student Conduct (CSSC) – \$0

Last year, the SAF Committee voted to provide limited funding to this entity on an interim basis. After reviewing the mission of CSSC, and the SAF Committee's mission, this year's Committee voted not to renew funding for this entity. The Committee based its decision on the fact that funding an entity devoted to enforcing the University's own agency regulations with few opportunities for student leadership does not fit within the SAF Committee's mission. However, the SAF Committee is mindful of CSSC's critical need for additional staffing and the benefits

that it already provides to the University community through student accountability; accordingly, the SAF Committee urges the University to reflect the importance of CSSC's mission by funding this office's critical staffing needs.

Counseling Center – \$470,793

The SAF Committee supports the mission and sustainability of the Counseling Center by approving its full request. The Committee recognizes that this allocation represents two significant increases in the last two years and recommends that the Counseling Center work at this current staffing level for the next few years before seeking additional SAF support for future staffing needs.

D Center – \$37,673

The D Center came to the SAF Committee this year as a new entity with strong support and investment from the Division of Student Life, as well as strong moral support from individuals and groups across the University of Washington. The SAF Committee is pleased to recommend an initial allocation to the D Center of \$37,673 to help fill an unmet need on this campus and to help grow the disability and deaf communities on this campus.

As the D Center starts operations next year, the SAF Committee recommends that its student employees research the desirability and feasibility of establishing a disability council to bring together all the disability-related units on campus for the purpose of examining the successes and failures of each unit and ways to improve. The Committee also recommends that the D Center establish a student advisory board to guide the D Center's internal decision making and to cement the D Center's identity as a student-run entity. Finally, the SAF Committee requests a report to next year's Committee detailing how the D Center spends its ASL interpreter and CART captioner fund.

Ethnic Cultural Center (ECC) – \$608,256

The SAF Committee approves an increase to the ECC budget of \$13,600 in order to pay for the annual service agreement for their new event management system. The Committee recommends increasing revenue through room rental fees in the new building and the theater in order to help pay for additional operational expansion. The Committee also recommends that the ECC allow more student engagement during its budgeting process in future years.

Graduate and Professional Student Senate (GPSS) – \$309,000

The SAF Committee thanks the GPSS for exercising fiscal restraint by not requesting an increase for the next year and approves its full request. The Committee asks for information in the following year on how the reduced HUB room rates will affect the programming budget, and also requests that the GPSS improve their strategy in recruiting members to fill designated seats on the SAF Committee.

Hall Health Primary Care Center (HHPCC) – \$6,243,146

The SAF Committee understands the need for an increase in SAF funding in order to offset increased fixed costs and voted to approve \$116,900 of its funding increase in order to help mitigate those costs. However, the Committee recommends that HHPCC research ways to reduce its billing and electronic medical record costs. In future budget cycles, the Committee would like

to see specific items that would be lost at various funding levels. Overall, the Committee applauds the work that HHPCC accomplishes especially throughout its recent renovation period.

Husky Union Building (HUB) – \$651,615

The SAF Committee recommends an increase of \$85,819 to assist in funding the new room rental fee model that significantly reduces the room rental costs for student governments and registered student organizations. The Committee believes that this will help reduce costs for many of its other units by allowing them to utilize their respective special allocation funds to increase programmatic funding across campus. The Committee requests information on how the new model affects usage rates and recommends that Housing and Food Services start providing revenue support to the HUB for Housing and Food Services' operations in the new building.

Q Center – \$186,174

This recommendation represents an increase to cover the growing costs of employee benefit rates. The SAF Committee renews its recommendation from last year for the Q Center to continue its mission at its current staffing levels given the substantial growth that the Q Center saw in the 2010-2011 school year and to realign the graduate student assistant's summer pay rate to reflect prevailing wage rates among other campus units. The Committee further encourages the Q Center to research and develop opportunities for securing alternative sources of funding both inside and outside of the University.

Recreational Sports Programs (RSP) – \$1,936,353

The SAF Committee has approved RSP's full funding request. The Committee thanks RSP for splitting their increased operating costs between SAF and user fees. For next year, the Committee recommends that RSP research the feasibility of generating additional revenue by opening use to alumni during non-peak times.

SAF Committee Operations – \$19,644

This amount funds the Committee's operations, internal audit, student assistants, and the SAF Committee cochair's partial tuition waivers. The Committee is committed to enhancing its transparency to the student community and will continue to use a portion of its allocation to fund a student IT position and staff assistant position.

Sexual Assault and Relationship Violence Information Services (SARIS) – \$0

SARIS came to the SAF Committee for the first time this year to request funding for additional staff and program funding. After much discussion about SARIS, its role on this campus, and its funding request, the Committee voted not to fund SARIS's request. Committee members decided against funding SARIS for a variety of reasons; most significantly, a majority of Committee believed SARIS to be part of Student Life's mission, not the SAF Committee's. Going forward, the Committee believes that if SARIS intends to expand its educational outreach services that it should do so through a closer collaboration with the ASUW's SARVA, rather than duplicating efforts that could be done by SARVA.

Student Parent Resource Center (SPRC) – \$1,379,923

The SAF Committee recognizes the outstanding work that SPRC does on this campus, and has approved an increase of \$100,000 to help raise the student-parent subsidy from 60% to 80%. In

the future, the Committee wishes to know more about what happens to students who turn down grants, and also recommends that the SPRC research other ways to offset ever-rising childcare costs.

Student Publications – \$250,000

This allocation represents Student Publications' request to maintain its funding at the 2011-2012 funding level. The SAF Committee appreciates the hard work that Student Publications has put in to get to the point of paying down the debt that it accumulated in years past. The Committee recommends that Student Publications work with the ASUW Experimental College on reviewing their current bin placement strategy, and whether placement could be improved to maximize outreach by both organizations.

Student Legal Services – \$149,505

The SAF Committee thanks Student Legal Services for continually exercising fiscal restraint in its annual funding requests and approves its modest request to cover increases in benefit loading rates.

University of Washington Farm – \$0

Along with SARIS and the D Center, the Farm is the third new entity to request funding from the SAF Committee and the sixth new unit request in three years. Although the Committee's members support the mission of the Farm and applaud the work it does in teaching the University community sustainable practices, the Committee is unanimous in its view that the Farm belongs in the University as an academic unit, and therefore not under SAF's purview.

The success of the Farm demonstrates the unmet demand of the University's students to develop a curriculum in urban sustainability. It is an entity that directly supports and furthers the academic mission of the University, so much so that it is currently incorporated into the curricula of 12 classes across at least 6 departments and programs. Accordingly, the SAF Committee respectfully urges those academic departments and programs to come together in financially supporting this valuable extension of the classroom.

Recommended Allocation for Capital Expenses:

Associated Students of the University of Washington (ASUW) – \$35,000

The SAF Committee approves this contingent allocation of \$35,000 to pay for a Sneak Peek feasibility study. The ASUW came to the Committee seeking a special allocation to study whether Kane Hall could be retrofitted so as to allow for the showing of pre-release films. The Committee wholly supports bringing Sneak Peek back to this campus, but felt that the ASUW had not sufficiently researched alternative locations. Thus, the Committee approved the request contingent on ASUW studying alternative locations on and off campus, and then picking one for a feasibility study.

Counseling Center – \$2,375

The SAF Committee approves this allocation for new furniture for their office suite in Schmitz Hall.

Ethnic Cultural Center – \$2,000

The Committee recommends that this allocation goes towards the capital costs of its new reservation system.

Q Center – \$6,400

The SAF Committee approves this allocation for new furniture in the HUB. The Committee recommends that the Q Center try to purchase as much as possible from UW Surplus to minimize costs.

Recreational Sports – \$100,000

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

Student Legal Services – \$6,400

The SAF Committee approves this allocation for new furniture in the HUB.

Student Publications – \$3,614

The Committee approves this allocation to fund a new server and hard drive to replace the current ones. The Committee recommends that Student Publications request funding next year from the Student Technology Fee Committee for other unmet technology needs.

Closing Comments:

The Committee thanks the University administration and the Board of Regents for their consideration and requests the adoption of these recommendations. If adopted, these recommendations ensure that these units will be able to not only maintain their services, but also expand in new directions.

Sincerely,

Riley Lee-Card and Andrew Van Winkle
2011-2012 Cochairs
Services & Activities Fee Committee



UNIVERSITY of WASHINGTON

ERIC S. GODFREY

Vice President & Vice Provost for Student Life

May 22, 2012

Mr. Riley Lee-Card
Mr. Andrew Van Winkle
Co-Chairs
Services and Activities Fee Committee

Dear Riley and Andrew,

Thank you for your letter of May 20, 2012, providing the details of the allocations proposed by the Services and Activities Fee (S&A Fee) Committee for 2012 – 13. Of particular note, the proposal calls for a \$2 increase in the quarterly S&A Fee, from \$118 per full-time student to \$120. 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. All of the programs and services the Committee intends to fund are important to our students and I am especially appreciative of its expanded commitment to mental health services for next year. This is a timely and strategic response to the growing demand in this area. I also appreciate your tangible new support to our students with disabilities as we launch the new Disability (D) Center.

After careful review, I concur 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 7, information on which will be communicated to you in the near future. I look forward to making this presentation with you.

Your leadership and collaboration have been greatly appreciated.

Sincerely yours,

Eric S. Godfrey
Vice President & Vice Provost

ESG:mhk

cc: Provost Ana Mari Cauce w/enclosure
Members of the Services and Activities Fee Committee
Mr. Conor McLean w/enclosure
Mr. Charles Plummer w/enclosure

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6/7/12

ATTACHMENT 2