

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee University of Washington Seattle, 2013–2014
Operating and Capital AllocationsRECOMMENDED 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 2013-14 from \$120 per full-time student per quarter to **\$126** (this action is contingent upon the Legislature delegating authority to the UW for new or increased fees);
- 2) Allocating \$14,110,901 (operating: \$13,921,093; capital: \$189,808) for 2013-14 S&A Fee operating and capital funds;
- 3) Decreasing the IMA Bond from \$35 per quarter to **\$32**; and
- 4) Decreasing the Student Facilities Renovation Fee (i.e., the Husky Union Building, Hall Health Primary Care Center, and Ethnic Cultural Center bond) from \$91 per quarter to **\$89**.

BACKGROUND

Each year, on the basis of recommendations by the administration and the Service and Activities (S&A) Fee Committee¹, 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 2012 - 13 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 2013-14 revenue to be \$13,923,000 (projected revenue figures are net of waivers and funds set aside for financial aid). Based on those projections, the S&A Fee Committee recommends funding the capital allocations from their reserve fund. The S&A Fee Committee submitted its written

¹ By statute, recommendations of the Committee are determined by the votes of its student members—four and five of whom, respectively, are selected by the GPSS and the ASUW. The rules call for three administrators and two faculty members to serve on the Committee in nonvoting, advisory roles

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee University of Washington Seattle, 2013–2014
Operating and Capital Allocations (continued p. 2)

recommendations to the Vice President and Vice Provost for Student Life on May 10, 2013 (Attachment I). The Vice President and Vice Provost concurred with the recommendation of the fee assessment level, all operating and minor capital allocations, and modifications to the two bond fees (Attachment II).

The 2012 - 13 and recommended 2013-14 distributions of the quarterly S&A Fee are displayed below:

	<u>Full-time</u> <u>2012 – 13</u>	<u>Full-time</u> <u>2013 – 14</u>
Long Term Loan Fund ²	\$6.00	\$6.30
Facilities and Programming Account	<u>\$114.00</u>	<u>\$119.70</u>
Total	\$120.00	\$126.00

The proposed 2013-14 operations and capital budgets for each program are detailed below:

Associated Students of the University of Washington (ASUW) – \$808,079
(Operations) - \$8,500 (Capital)

The recommended allocations support and expand ongoing functions, programs, student leader and assistant salaries, and general operating costs of ASUW.

Campus Sustainability Fund - \$333,605 (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.

Counseling Center - \$485,549 (Operations) - \$8,000 (Capital)

The recommended allocations would allow the Counseling Center to continue to offer visits to the Center at no cost to students and provide additional office furniture for the Center.

² Long Term Loan Fund based on 5% of the Service and Activities Fee.

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee University of Washington Seattle, 2013–2014 Operating and Capital Allocations (continued p. 3)

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

The recommended allocation would allow the hiring of student employees to manage the D Center and provide funding to 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) - \$642,263 (Operations) - \$7,000 (Capital)

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

Graduate and Professional Student Senate (GPSS) - \$331,909 (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) - \$6,419,552 (Operations) - \$55,508 (Capital)

The recommended allocation supports the HHPCC in its work to provide on-campus care for students, faculty, staff, and the community. The capital allocation would provide technology upgrades to accommodate the medical database software.

Husky Union Building (HUB) - \$697,125 (Operations)

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

Peer Health Education Group - \$23,273 (Operations)

The recommended allocation would support peer-to-peer educational programming in the areas of health and well-being. The program will now be overseen by the staff in Health & Wellness

Q Center - \$246,276 (Operations) - \$1,000 (Capital)

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

Recreational Sports Programs (RSP) - \$1,941,053 (Operations) and \$100,000 (Capital)

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee University of Washington Seattle, 2013–2014 Operating and Capital Allocations (continued p. 4)

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 - \$28,034 (Operations)

The recommended allocation provides for salaries for the Chair and Vice Chair, S&A Fee Coordinator and Web/IT Coordinator.

Student Technology Fee (STF) Equipment Loan Program - \$100,000 (Operations)

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

Student Legal Services (SLS) - \$162,084 (Operations) and \$9,800 (Capital)

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

Student Parent Resource Center - \$1,413,369 (Operations)

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

Student Publications - \$251,249 (Operations)

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

Attachments

1. S&A Fee Committee Recommendations to Vice President & Vice Provost for Student Life
2. Letter of Concurrence from Vice President & Vice Provost for Student Life to S&A Fee Committee



University of Washington
4001 NE Stevens Way
Suite 305
Seattle, WA 98195

May 10, 2013

Dear Eric Godfrey,

First and foremost, we take a moment to recognize the impact of your departure and celebrate your 32 years of service to the University of Washington, the Services & Activities Fee Committee and, most importantly, to the students themselves. It has been through your persistent encouragement and helping hand that SAF committee has been able to reevaluate its perspective from a peripheral fee of a few operating units to an essential fund that builds our campus community. Over the past 7 years we have undergone an unprecedented growth in size and student impact, renovating three of our most used campus institutions and adding such units as the Campus Sustainability Fund, the D Center, and the Peer Health Education Group while also substantially investing in student well-being and childcare support. While these decisions occurred organically on a student level, you were essential in fostering a collaborative environment of innovation, inquiry, and investigation. We will miss your welcoming presence (and unusually firm handshakes) and wish you all the best as you move onward to a well-deserved retirement.

The Services & Activities Fee Committee, in accordance to state statute RCW 28B.15.045, recommends to the University of Washington Board of Regents the following changes to the Services & Activities Fee, the IMA Bond Fee, and the Student Facilities Renovation Fee:

- Increase the Services & Activities Fee from \$120 to **\$126**
- Decrease the IMA Bond from \$35 to **\$32**
- Decrease the Student Facilities Renovation Fee from \$91 to **\$89**

These recommendations take into account a quarterly average student FTE of 36,338 students, a projected 5% increase in tuition, a 3.5% increase in classified and professional salaries, and a 10% increase to graduate salaries. Capital Projects (\$189,000) are funded through the Capital Fund, not through the fee. All fee levels are per student, per quarter.

The increase to the **Services & Activities Fee** and the distribution of funds (see attached) reflects over 50 hours of committee discussion on each of our 15 unit's operations, growth plans, and internal evaluation processes. We first evaluated each unit's ability to impact students, either broadly or deeply, and then sought to align the unit's programmatic demands with their financial needs. In our consideration, we requested that units detail their expenditures and subsequent mission impact which we in turn compared directly to a campus wide survey (n=2,848) to further assess the perceived student outcome as result of our budgeting. The committee is confident that the budget attached will continue to strategically grow or otherwise sustain our unit's operations in the year to come.

In regards to the *IMA Bond Fee*, the conversation regarding collection arose after an internal audit conducted by office staff revealed an annual over-collection of +\$500,000 a year in the fee. As a committee, we feel particularly strongly that revenue collected in a given budget cycle should have a direct impact on the students in the same calendar year it is collected. Therefore, in early spring members of the committee and myself met with representatives of UW Treasury and the Office of Planning and Budgeting to devise a strategy which would decrease the over-collection of student dollars while also maintaining our bond payment obligations. All parties involved agreed that a reduction of \$3 to the fee would allow the committee to appropriately manage the bond payments while also saving students over \$300,000 per year (or put differently, \$6,000,000 over the next 20 years).

The committee also recommends lowering the *Student Facility Renovation Fee* (SFRF) at its current level to \$89 a quarter. In conversations with the Treasury Office and subsequent remodeling, it was determined that an \$87 would be able to cover 110% of the bond payments. However, given the timing of the legislative session and the uncertainty of next year's tuition levels which may restrict the committee's ability to deliver on our proposed budget, the committee believed the wisest course of action was to continue to over-collect to ensure the fiscal solvency of the fund. In all, the current reduction of the SFRF will save students \$200,000 in the upcoming fiscal year.

The *over-collection of funds* from the IMA Bond Fee has left the committee to accumulate \$2.4 million in our reserves. Our intention is to utilize these funds and other over-collections to pay down principal on the Student Facilities Renovation fee, which would decrease the fee by more than \$300,000 a year (or put in other terms, \$8,700,000 over the next 29 years). We have decided to split the approval of this expenditure over two years to ensure responsible internal governance. I anticipate that this year's committee will complete the first step by voting in favor of the additional loan payment by no more than \$3.4 million in the next fiscal year in the weeks to come.

In all, the spirit of this group of stewards has been to research and acquire an understanding of our units, analyze the needs of students, and collaboratively distribute funding to where we believe it would have the most impact. Working with this team has been the highlight of my time here at UW and it is my opinion that we, together in conjunction with the University of Washington Administration, have done a remarkable job of allocating resources to services and activities in which students will benefit the most.

Respectfully,

A handwritten signature in black ink, appearing to read "Joseph Salama". The signature is fluid and cursive, with the first name "Joseph" and the last name "Salama" clearly distinguishable.

Joseph Salama

2012 – 2013 Chair

Services & Activities Fee Committee



University of Washington
4001 NE Stevens Way
Suite 305
Seattle, WA 98195

Services & Activities Fee Committee

Recommended Budget Distribution

Fiscal Year 2013 - 2014

STUDENT HEALTH & WELLNESS

Hall Health Primary Care Center

Operating | \$6,419,552

Capital | \$55,508

The SAF Committee recommends a \$176,406 increase to HHPCC in light of reduction of general public revenue due to the relocation of Sports Medicine and an increase of students from the newly constructed residence hall facilities. The SAF Committee appreciates HHPCC's dedication to transparency as they reflect on their healthcare delivery and continues to be supportive through the uncertainty to come with the Affordable Care Act. The majority of the operational support and the entire capital allocation is allocated to support the ongoing use of EPIC and we encourage the further collaboration between HHPCC and UWP to solidify these expenses in the years to come.

Counseling Center

Operating | \$485,549

Capital | \$8,000

Considered by both our peers and our committee to be one of our most vital and heavily relied upon units, the SAF Committee continues our ongoing support by recommending the full request be allocated to the Counseling Center. The Committee applauds the work done in engaging students through collaboration with Active Minds and exploring alternative revenue sources through the 2013 Senior Class Gift.

The Committee also recommends an additional \$8,000 to update the furniture in the counseling rooms as part of a larger effort to ease students into therapy.

Peer Health Education Group

Operating | \$23,273

Capital | \$-

The committee recognizes the Health & Wellness' desire to expand its programmatic efforts outside of sexual assault and alcohol awareness through peer-to-peer mentoring. We support their endeavor to make the campus a more healthy community by recommending an increased FTE of an employee in Health & Wellness which will transition UHELP over from Hall Health and continue to grow the program. We anticipate a Memorandum of Understanding between Health & Wellness and related partners to ease the transition over the summer and expect updates in the upcoming academic quarters.

Recreational Sports Program

Operating | \$1,941,053

Capital | \$100,000

The budget recommendation reflects a requested \$8,000 decrease to the Recreational Sports Program. The Committee sees this budget reduction as a mark of conscientiousness budgeting and we applaud the work on behalf of all the leadership in its efforts to accurately project expenses for the years to come. We take a moment to celebrate the contribution to student health and wellness by Director John Pariseau as he moves on to retirement and anticipate the shift in leadership in the year to come.

The committee also continues our annual contribution to the capital projects fund and does not anticipate major changes to the 10 year capital schedule.

Student Legal Services

Operating | \$162,084

Capital | \$9,800

While our research suggests that the work done in providing students free legal counseling is used infrequently by most students, their work in creating a social safety net by addressing student's needs as the need arises is also widely perceived to be fundamental in creating a stable student life. SAF Committee continues to support this program by increasing the Director's hours to 0.875 FTE. We look forward to the development of services and updates in the upcoming year.

Additionally, the Committee allocates \$9,800 to support updating employee computer stations in accordance to Nebula protocols.

STUDENT LEADERSHIP

Student Publications

Operating | \$251,249

Capital | \$-

The Daily has impressed the SAF Committee in their diligence to address their financial issues and get the unit back on track operationally in such a short amount of time. We look forward to a digital version of newspaper, and subsequent revenue-generation from ad sales, in the years to come. We therefore continue our financial support at previous levels and increase the request to support the increases in staff salaries.

The Associated Students of the University of Washington

Operating | \$808,079

Capital | \$8,500

The SAF Committee rewards the ASUW for its past years of budget reductions by approving its full request. There is lingering concern regarding the temporary +\$6,000 subsidy towards the Experimental College, however, we are encouraged by the outside consulting team and anticipate the incoming leadership will address concerns accordingly and report back in the upcoming year. The SAF Committee increases the ASUW request by an additional \$10,000 to better facilitate programming partnerships with registered student organizations. The Committee also supports ASUW's responsible long-term schedule for technology replacement by allocating \$8,500 to capital expenditures.

Services & Activities Fee Committee

Operating | \$28,034

Capital | \$-

Given the increases in annual income and the attention demanded by the capital bonds, the committee supports the salary of a Vice Chair with a focus on research and financial modeling. The leadership has opted to try the model for a year before institutionalizing the change through the committee guidelines. Additional support goes to providing adequate compensation for the office staff, which includes a technology coordinator and an office assistant. We naturally invite the continued robust dialogue between the Committee and the Vice President of Student Life as we see a transition in the leadership.

Graduate & Professional Student Senate

Operating | \$331,909

Capital | \$-

The committee applauds the year-long efforts by GPSS leadership to launch an endowment. We continue financial support for its upcoming 10% graduate student stipends, although it is the sentiment of the committee that the incoming leadership should continue its review of the benefit of its participation in the union for its constituency. The SAF Committee increases the GPSS request by an additional \$10,000 to better facilitate programming partnerships with registered student organizations.

STF Equipment Loan Program

Operating | \$100,000

Capital | \$-

Ranked in the top 5 most useful programs for students in our recent survey, the SAF Committee responds to student demand for services by increasing financial support for its office administration. As the University of Washington deploys its strategic goal of “flipping” the classroom, we encourage the program to track student usage (academic vs. non-academic) on its equipment return survey and begin seek co-sponsorship directly from Classroom Support Services and UW-IT.

Campus Sustainability Fund

Operating | \$333,605

Capital | \$-

The Campus Sustainability Fund has done an outstanding job over the past year of defining its focus and the projects it seeks to fund. We are also encouraged by the increase in communication between the CSF and the University of Washington administration in the building planning stages. While we do not support the requested increase to funding to its General Projects Fund due to our own limitations to generate revenue, we encourage the group to return to the committee in following years with the similar requests.

STUDENT COMMUNITY

Husky Union Building

Operating | \$697,125

Capital | \$-

The Committee continues its support of the personnel in the Student Activities Office and the Student Resource Center by allocating the full award of a 3.5% salary increase. As we continue to strongly encourage dialogue between HFS and the HUB regarding payment for facility usage, we also applaud the HUB's ongoing efforts to reduce student fees for facility rentals. Therefore, as with the ASUW and GPSS, the SAF Committee increases the HUB's request by an additional \$30,000 to better facilitate programming partnerships with registered student organizations through the reinstatement of the RSO Program Fund.

Ethnic Cultural Center & Theater

Operating | \$642,263

Capital | \$7,000

Although the transition into the new facility has been met with various obstacles, the leadership of the Ethnic Cultural Center & Theater has surmounted each one of them while remaining focused on providing a quality retreat for students of diverse backgrounds. We applaud their work in maintaining their primary concentration on student outcomes while also encouraging the continual investigation into the feasibility of cost-recovery to ensure the proper maintenance of the space. We anticipate receiving a detailed operational strategy in the year to come.

The Committee also recognizes the need for additional furniture and therefore awards the requested \$7,000 to purchase meeting space tables.

Student Parent Resource Center

Operating | \$1,413,369

Capital | \$-

As the average age of college students continues to increase and the cost of childcare rises at a rate higher than inflation, the Student Parent Resource Center remains invaluable to the community of student parents. Much like the Student Legal Services, while our survey data indicates a very low usage level, the Childcare Assistant Program is also strongly considered by students to be fundamental in providing a safety net for students with children. The Committee responds to this student demand and desired outcome by allocating the full request.

Q Center

Operating | \$246,276

Capital | \$1,000

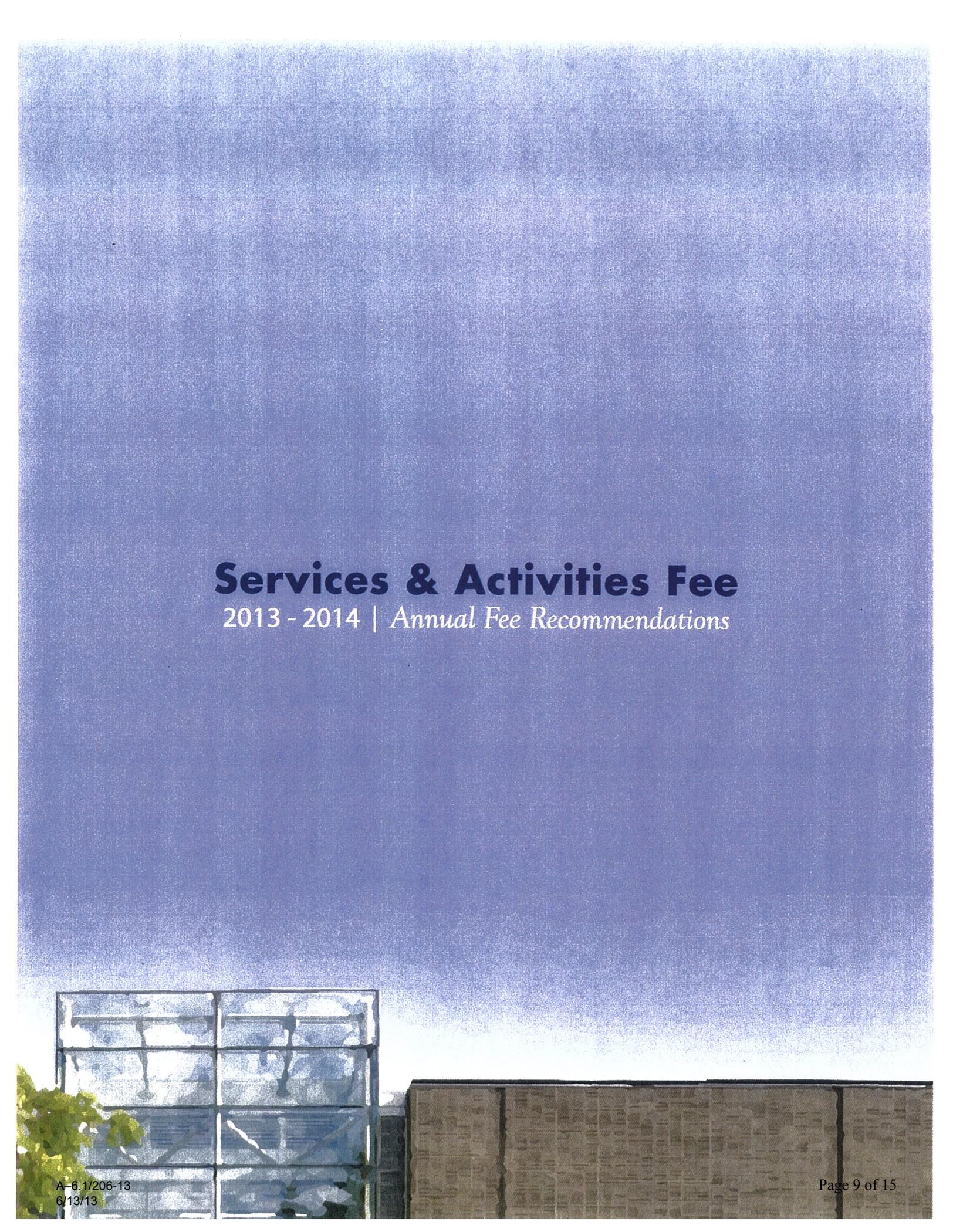
Although the Committee recommended in last year's letter that the Q Center should maintain operations at its current funding levels, the unit has provided a compelling argument for increased support. The Committee responds by meeting the Q Center halfway on their request, providing 1 programming coordinator while relying on the financial contribution by Student Life to provide the Graduate Student Assistant. As money becomes tight, we remind the administration of our increasing support of the program in our budget as they review their own funding priorities.

D Center

Operating | \$37,673

Capital | \$-

While the D Center proposed a strong growth model in their narrative this year that clearly outlines their desired development and goals, the SAF Committee is also conscientious that a new unit without extensive institutional history can be negatively impacted by rapid growth that exceeds its supporting mechanisms. Therefore, the Committee maintains last year's funding levels and would like to see the unit shift gears from growth to engagement with the community for the next year. We look forward to a similar request in the years to come, backed with history and demonstrated need.



Services & Activities Fee

2013 - 2014 | *Annual Fee Recommendations*



May 10, 2013

Dear Eric Godfrey,

First and foremost, we take a moment to recognize the impact of your departure and celebrate your 32 years of service to the University of Washington, the Services & Activities Fee Committee and, most importantly, to the students themselves. It has been through your persistent encouragement and helping hand that SAF committee has been able to reevaluate its perspective from a peripheral fee of a few operating units to an essential fund that builds our campus community. Over the past 7 years we have undergone an unprecedented growth in size and student impact, renovating three of our most used campus institutions and adding such units as the Campus Sustainability Fund, the D Center, and the Peer Health Education Group while also substantially investing in student well-being and childcare support. While these decisions occurred organically on a student level, you were essential in fostering a collaborative environment of innovation, inquiry, and investigation. We will miss your welcoming presence (and unusually firm handshakes) and wish you all the best as you move onward to a well-deserved retirement.

The Services & Activities Fee Committee, in accordance to state statute RCW 28B.15.045, recommends to the University of Washington Board of Regents the following changes to the Services & Activities Fee, the IMA Bond Fee, and the Student Facilities Renovation Fee:

- Increase the Services & Activities Fee from \$120 to \$126
- Decrease the IMA Bond from \$35 to \$32
- Decrease the Student Facilities Renovation Fee from \$91 to \$89

These recommendations take into account a quarterly average student FTE of 36,338 students, a projected 5% increase in tuition, a 3.5% increase in classified and professional salaries, and a 10% increase to graduate salaries. Capital Projects (\$189,000) are funded through the Capital Fund, not through the fee. All fee levels are per student, per quarter.

The increase to the **Services & Activities Fee** and the distribution of funds (see attached) reflects over 50 hours of committee discussion on each of our 15 unit's operations, growth plans, and internal evaluation processes. We first evaluated each unit's ability to impact students, either broadly or deeply, and then sought to align the unit's programmatic demands with their financial needs. In our consideration, we requested that units detail their expenditures and subsequent mission impact which we in turn compared directly to a campus wide survey (n=2,848) to further assess the perceived student outcome as result of our budgeting. The committee is confident that the budget attached will continue to strategically grow or otherwise sustain our unit's operations in the year to come.

In regards to the **IMA Bond Fee**, the conversation regarding collection arose after an internal audit conducted by office staff revealed an annual over-collection of +\$500,000 a year in the fee. As a committee, we feel particularly strongly that revenue collected in a given budget cycle should have a direct impact on the students in the same calendar year it is collected. Therefore, in early spring members of the committee and myself met with representatives of UW Treasury and the Office of Planning and Budgeting to devise a strategy which would decrease the over-collection of student dollars while also maintaining our bond payment obligations. All parties involved agreed that a reduction of \$3 to the fee would allow the committee to appropriately manage the bond payments while also saving students over \$300,000 per year (or put differently, \$6,000,000 over the next 20 years).

The committee also recommends lowering the **Student Facility Renovation Fee** (SFRF) at its current level to \$89 a quarter. In conversations with the Treasury Office and subsequent remodeling, it was determined that an \$87 would be able to cover 110% of the bond payments. However, given the timing of the legislative session and the uncertainty of next year's tuition levels which may restrict the committee's ability to deliver on our proposed budget, the committee believed the wisest course of action was to continue to over-collect to ensure the fiscal solvency of the fund. In all, the current reduction of the SFRF will save students \$200,000 in the upcoming fiscal year.

The **over-collection of funds** from the IMA Bond Fee has left the committee to accumulate \$2.4 million in our reserves. Our intention is to utilize these funds and other over-collections to pay down principal on the Student Facilities Renovation fee, which would decrease the fee by more than \$300,000 a year (or put in other terms, \$8,700,000 over the next 29 years). We have decided to split the approval of this expenditure over two years to ensure responsible internal governance. I anticipate that this year's committee will complete the first step by voting in favor of the additional loan payment by no more than \$3.4 million in the next fiscal year in the weeks to come.

In all, the spirit of this group of stewards has been to research and acquire an understanding of our units, analyze the needs of students, and collaboratively distribute funding to where we believe it would have the most impact. Working with this team has been the highlight of my time here at UW and it is my opinion that we, together in conjunction with the University of Washington Administration, have done a remarkable job of allocating resources to services and activities in which students will benefit the most.

Respectfully,

Joseph Salama

2012 – 2013 Chair
Services & Activities Fee Committee

Hall Health Primary Care Center

The Hall Health Primary Care Center, founded in 1936, serves as the outpatient clinic on campus to address the wellness needs of the campus and community through primary, mental, and specialty care.

Committee Recommendation

The SAF Committee recommends a \$176,406 increase to HHPCC in light of reduction of general public revenue due to the relocation of Sports Medicine and an increase of students from the newly constructed residence hall facilities. The SAF Committee appreciates HHPCC's dedication to transparency as they reflect on their healthcare delivery and continues to be supportive through the uncertainty to come with the Affordable Care Act. The majority of the operational support and the entire capital allocation is allocated to support the ongoing use of EPIC and we encourage the further collaboration between HHPCC and UWP to solidify these expenses in the years to come.

Recreational Sports Program

The Department of Recreational Sports Programs joined the campus community in the 1960s to provide state-of-the-art facilities and equipment, as well as programs of sports and fitness activities to both students and community as a whole. Renovated just 10 years ago, the facility goes beyond the walls of the IMA to encompass many of the UW sports fields and athletic activities, including the Waterfront Activities Center.

Committee Recommendation

The budget recommendation reflects a requested \$8,000 decrease to the Recreational Sports Program. The Committee sees this budget reduction as a mark of conscientiousness budgeting and we applaud the work on behalf of all the leadership in its efforts to accurately project expenses for the years to come. We take a moment to celebrate the contribution to student health and wellness by Director John Pariseau as he moves on to retirement and anticipate the shift in leadership in the year to come.

Student Legal Services

The Student Legal Services first started as a peer legal consulting group in the early 60s. Over time the office evolved, first opening its doors in a permanent location in 1969. The group of legal aides, overseen by a full-time lawyer, strives to provide quality legal assistance to students, opportunities for law students to gain practical experience, as well as for undergraduates with an interest in law to explore the realities of the field.

Committee Recommendation

While our research suggests that the work done in providing students free legal counseling is used infrequently by most students, their work in creating a social safety net by addressing student's needs as the need arises is also widely perceived to be fundamental in creating a stable student life. SAF Committee continues to support this program by increasing the Director's hours to 0.875 FTE. We look forward to the development of services and updates in the upcoming year.

Counseling Center

The Counseling Center is the main provider of counseling services, as well as career counseling, study skills advising, and general consulting to ensure the mental well-being of the student population.

Committee Recommendation

Considered by both our peers and our committee to be one of our most vital and heavily relied upon units, the SAF Committee continues our ongoing support by recommending the full request be allocated to the Counseling Center. The Committee applauds the work done in engaging students through collaboration with Active Minds and exploring alternative revenue sources through the 2013 Senior Class Gift.

Peer Health Education Group

Soon to be launched, the department of Health & Wellness will be facilitating the Peer Health Education Group, which stems from a Hall Health's outreach programs to give student volunteers (peer health educators) an opportunity to develop leadership, facilitation, and communication skills.

Committee Recommendation

The committee recognizes the Health & Wellness' desire to expand its programmatic efforts outside of sexual assault and alcohol awareness through peer-to-peer mentoring. We support their endeavor to make the campus a more healthy community by recommending an increased FTE of an employee in Health & Wellness which will transition UHELP over from Hall Health and continue to grow the program. We anticipate a Memorandum of Understanding between Health & Wellness and related partners to ease the transition over the summer and expect updates in the upcoming academic quarters.

wellness



(top left) a photo of the newly renovated Hall Health, (middle) UW Senior Class Gift logo; the senior class gift this year is a mental health fund for students, (bottom left) the President Eric Godfrey cuts the ribbon to the renovated Hall Health, (middle bottom) Director and staff attorney Carole Grayson speaks to a Rule 9 intern, (bottom right) student teaches CPR as part of the UHELP program, (far right) a student walks by the Intramural Activities Center at night.

Student Publications Board

Founded in 1891, The Daily is the oldest unit receiving SAF funding. The Student Publications Board oversees *The Daily* and its operations, along with the UW Visitor's Guide and a UWTV broadcast program titled, "The Daily Double Shot". This unit provides students with an award winning daily newspaper, as well as opportunities to gain experience in the many fields of news production including print, social media, advertising, and video.

Committee Recommendation

The Daily has impressed the SAF Committee in their diligence to address their financial issues and get the unit back on track operationally in such a short amount of time. We look forward to a digital version of newspaper, and subsequent revenue-generation from ad sales, in the years to come. We therefore continue our financial support at previous levels and increase the request to support the increases in staff salaries.

Associated Students of the University of Washington

Established in 1906, the Associated Students of the University of Washington serves as the primary student association and provides services, advocacy, programs, and enterprises to the student body as a whole. Whether it representation, communication, or simply relaxation, the ASUW supports students both in and outside the classroom.

Committee Recommendation

The SAF Committee rewards the ASUW for its past years of budget reductions by approving its full request. There is lingering concern regarding the temporary +\$6,000 subsidy towards the Experimental College, however, we are encouraged by the outside consulting team and anticipate the incoming leadership will address concerns accordingly and report back in the upcoming year. The SAF Committee increases the ASUW request by an additional \$10,000 to better facilitate programming partnerships with registered student organizations.

Graduate and Professional Student Senate

The Graduate and Professional Student Senate was founded in 1967 and exists to improve all aspects of graduate and professional student life at the University of Washington in every way possible, from diversity programming, graduate mixers, or university and state representation, the GPSS supports the postbachelor voice whenever needed.

Committee Recommendation

The committee applauds the year-long efforts by GPSS leadership to launch an endowment. We continue financial support for its upcoming 10% graduate student stipends, although it is the sentiment of the committee that the incoming leadership should continue its review of the benefit of its participation in the union for its constituency. The SAF Committee increases the GPSS request by an additional \$10,000 to better facilitate programming partnerships with registered student organizations.

Services & Activities Fee Committee

The Services and Activities Fee Committee was first assembled 40 years ago in 1973. The Services and Activities Fee is a student levied, student distributed fee to support and enhance the out of class experience of students at the University of Washington Seattle. The Services and Activities Fee provides ongoing operational and capital funding for programs, which protect and enrich the cultural, emotional, intellectual, physical, and social well being of the student.

Committee Recommendation

Given the increases in annual income and the attention demanded by the capital bonds, the committee supports the salary of a Vice Chair with a focus on research and financial modeling. The leadership has opted to try the model for a year before institutionalizing the change through the committee guidelines. Additional support goes to providing adequate compensation for the office staff.

STF Equipment Loan Program

Operating out of Classroom Support Services in Kane Hall and the Health Sciences Complex since 2003, the Student Technology Fee loan program enables students to access technology. Classroom Support Services creates and manages the links between teaching, learning and community activities at the University of Washington by using current and emerging technologies and facilities.

Committee Recommendation

Ranked in the top 5 most useful programs for students in our recent survey, the SAF Committee responds to student demand for services by increasing financial support for its office administration. As the University of Washington deploys its strategic goal of "flipping" the classroom, we encourage the program to track student usage (academic vs. non-academic) on its equipment return survey and begin seek co-sponsorship directly from Classroom Support Services and UW-IT.

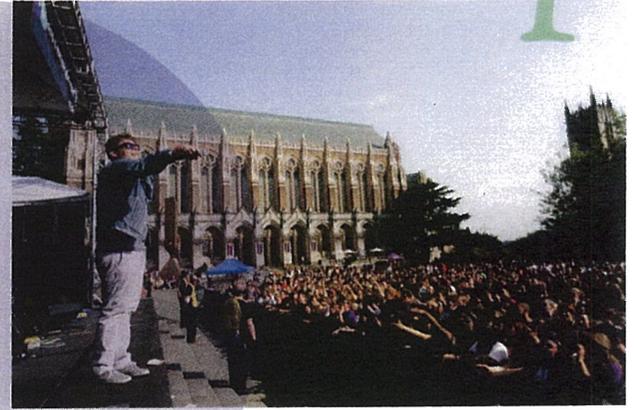
Campus Sustainability Fund

The Campus Sustainability Fund became a SAF funded unit upon its creation in 2010. With a goal of creating a sustainable campus and fostering an environmentally conscious culture, CSF funds student-led projects that lower the University of Washington's environmental impact.

Committee Recommendation

The Campus Sustainability Fund has done an outstanding job over the past year of defining its focus and the projects it seeks to fund. We are also encouraged by the increase in communication between the CSF and the University of Washington administration in the building planning stages. While we do not support the requested increase to funding to its General Projects Fund due to our own limitations to generate revenue, we encourage the group to return to the committee in following years with the similar requests.

leadership



(far left) ASUW presidential candidates address the ASUW Senate, (middle top), a student fixes her bike using a CSF sponsored bike station, (middle bottom) student leaders from RSHA, GPSS, SAB, UGC, SAF, ASUW, and PanHellenic to cut the ribbon on the new Husky Union Building, (right) students watch a dancer at the Polynesian Day celebration in Red Square, (far right) thousands of students attend Fall Fling to launch the new academic year.

Husky Union Building

Opening in 1949, the Husky Union Building was the result of nearly 20 years of planning for a "hub of campus life" as famously described by *The Daily*. This unit serves as a space for programming for student groups, as well as a provider of dining and entertainment opportunities.

Committee Recommendation

The Committee continues its support of the personnel in the Student Activities Office and the Student Resource Center by allocating the full award of a 3.5% salary increase. As we continue to strongly encourage dialogue between HFS and the HUB regarding payment for facility usage, we also applaud the HUB's ongoing efforts to reduce student fees for facility rentals. Therefore, as with the ASUW and GPSS, the SAF Committee increases the HUB's request by an additional \$30,000 to better facilitate programming partnerships with registered student organizations through the reinstatement of the RSO Program Fund.

Ethnic Cultural Center

In 1972, the Ethnic Cultural Center & Theater Complex first opened its doors and has since provided a supportive and nurturing environment which seeks to increase cross-cultural understanding through programming and the performing arts.

Committee Recommendation

Although the transition into the new facility has been met with various obstacles, the leadership of the Ethnic Cultural Center & Theater has surmounted each one of them while remaining focused on providing a quality retreat for students of diverse backgrounds. We applaud their work in maintaining their primary concentration on student outcomes while also encouraging the continual investigation into the feasibility of cost-recovery to ensure the proper maintenance of the space. We anticipate receiving a detailed operational strategy in the year to come. The Committee also recognizes the need for furniture to equip the space and therefore awards the requested \$7,000 to purchase meeting space tables.

Student Parent Resource Center

The Student Parent Resource Center provides resources and financial support to students with children to reduce the 2nd primary barrier to attaining a higher education. Support to received through monthly grant support upwards of \$900 per child.

Committee Recommendation

As the average age of college students continues to increase and the cost of childcare rises at a rate higher than inflation, the Student Parent Resource Center remains invaluable to the community of student parents. Much like the Student Legal Services, while our survey data indicates a very low usage level, the Childcare Assistant Program is also strongly considered by students to be fundamental in providing a safety net for students with children. The Committee responds to this student demand and desired outcome by allocating the full request.

Q Center

The Q Center opened in 2005 to meet the need of institutionally supported safe spaces for queer students. Located in the HUB, the Q Center provides resources, advocacy and mentorship to queer students and provides education and training for staff, faculty, graduate student employees, and allies.

Committee Recommendation

Although the Committee recommended in last year's letter that the Q Center should maintain operations at its current funding levels, the unit has provided a compelling argument for increased support. The Committee responds by meeting the Q Center halfway on their request, providing 1 programming coordinator while relying on the financial contribution by Student Life to provide the Graduate Student Assistant. As money becomes tight, we remind the administration of our increasing support of the program in our budget as they review their own funding priorities.

D Center

The D Center opened its doors in Mary Gates Hall on April 5, 2013. This new unit serves students by fostering a community of Disability and Deaf pride, promoting social justice and self-advocacy, and collaborating in developing and supporting educational programming.

Committee Recommendation

While the D Center proposed a strong growth model in their narrative this year that clearly outlines their desired development and goals, the SAF Committee is also conscientious that a new unit without extensive institutional history can be negatively impacted by rapid growth that exceeds its supporting mechanisms. Therefore, the Committee maintains last year's funding levels and would like to see the unit shift gears from growth to engagement with the community for the next year. We look forward to a similar request in the years to come, backed with history and demonstrated need.

community



(top left) students and administrators break ground on Ethnic Cultural Center Site, (bottom left) a bulletin advertises upcoming Q Center programs, (center) students use the newly constructed Husky Union Building, (middle right) Hannah Langlie, the programming and communities coordinator at the D Center, smiles for The Daily, (far right) graduate students and daughter mingle at a student-parents mixer hosted by GPSS.

financials

STATEMENT OF ACTIVITIES

CASH RECEIPTS

Services & Activities Fee	13,923,000
IMA Bond Fee	3,588,000
Student Facilities Renovation Fee	9,123,000
Other Revenue ¹	295,000
TOTAL REVENUE	\$ 26,929,000

EXPENSES (PERCENT OF TOTAL EXPENSES)

PROGRAM SERVICES

Hall Health Center	6,475,060	45.9%
Recreational Sports Operations	2,041,053	14.5%
Childcare Programs/Office	1,413,369	10.0%
Associated Students of the University of Washington	816,579	5.8%
The Husky Union Building	697,125	4.9%
Ethnic Cultural Center and Theatre Complex	649,263	4.6%
Student Counseling Center	493,549	3.5%
Campus Sustainability Fund	333,605	2.4%
Graduate & Professional Student Senate	331,909	2.4%
Student Publications	251,249	1.8%
Student Legal Services	171,884	1.2%
Q-Center	247,276	1.8%
STF Loan Program	100,000	0.7%
D-Center	37,673	0.3%
Services & Activities Committee Operations	28,034	0.2%
Peer Health Education Group	23,273	0.2%
TOTAL EXPENDITURES	\$ 14,110,901	

Cash Receipts Before Debt Service \$ 12,818,099

STATEMENT OF FINANCIAL POSITION

ASSETS

CASH AND CASH EQUIVALENTS

Unrestricted	9,009,000
Committed ²	2,400,000
Restricted ³	632,000
TOTAL CASH	\$ 12,041,000

LIABILITIES & NET ASSETS

LIABILITIES⁴

Husky Union Building Bond	6,638,000
Intramural Activities Center Bond	3,425,000
Ethnic Cultural Center Bond	969,000
Hall Health Primary Care Center Bond	483,000
TOTAL DEBT SERVICE	\$ 11,515,000

NET ASSETS

Net Assets, Beginning of the Year	\$ 12,041,000
Net Assets, End of the Year	\$ 13,344,099

Notes

1. Includes cash and returned unspent cash
2. Committed to additional payment on SFR Bond payment; pending committee vote
3. Capital Expenditures Fund, restricted to annual capital projects
4. Annual debt service on building projects. IMA has 20 years remaining, SFR has 29 years remaining

thank you

Central Administration

Eric Godfrey
Christopher Jordan
Office of Planning & Budgeting
The Treasury Office

Associated Students of the University of Washington

Evan Smith*
Desiree Hanssen
Riley Lee-Card
Amanda Anderson
Brandon Himes
Ryan Perrizo
Jennifer Gibbons
Daniel Nguyen
Michael Kutz
Kate Callison
Kristen Hosey
Sean Wilson
Janna Umetin
ASUW Finance & Budget Committee
ASUW Personnel Committee
ASUW Entity Leads
The Student Activities Office

Campus Sustainability Fund

Robin Fay*
Jamie Rowe
Kyle Murphy
An Huynh
Campus Sustainability Fund Committee
The Environmental Stewardship & Sustainability Office
The Climate Action Plan

Counseling Center

Ellen Taylor*
Kayleen McGinley

D Center

Lee Steadman*
Hannah Langlie
Christine Liao
Sean Ferris

The Daily

Diana Kramer*
Sarah Schweppe*
Alexi Stavang,
Tom Yoo

Ethnic Cultural Center & Theater

Marisa Herrera*
Magdalena Fonseca
Cristina Gaeta
Ammara Kimso
Tyler Adamson
OMAD Student Advisory Board

Graduate & Professional Student Senate

Adam Sherman*
Melanie Mayock
VeraEve Giampietro
Kristen Hosey
GPSS Finance & Budget Committee
The Student Activities Office

Hall Health Primary Care Center

Dr. David C Dugdale*
Barbara Howe
Lavelle Brown

Husky Union Building

L. Lincoln Johnson*
Paul Zuchowski
Rene Singleton
Leyla Salamsii

Peer Health Education Program

Melissa Tumas*
Shannon Bailie*
Amanda Myhre

Q Center

Jennifer Self*
Emerson Sekins
Dulce Gutierrez
Fausto Rivera
Ginger Colamussi
Hel Gebreamlak
Hilary Nyberg
Jean Hardy
Kai Kohlsdorf
Kyle Croft
Leoule Goshu
Lisa Schulman
Rachel Ferguson

Sasha Duttchoudhury
Tim Carbary
Q Center participants

Recreational Sports Program

John Pariseau*
Marilyn Carruth
Katie Beth
Gary Leonard
Jim Seagren
Tim Taylor
Club Sports Presidents
Advisory Committee on Recreational Sports Programs

STF Equipment Loan Program

Davinder Saini*
Alyssa Loverin
Yoona Kwak
Patrick Roberts
Classroom Support Services
Student Technology Fee Committee

Student Legal Services

Carole Grayson*

Student Parent Resource Center

Diana Herrmann*
Tim Wold
Rachel Perez

The Services & Activities Fee Committee

Joseph Salama*
Remi Bernotavicius
Tyler Boonstra
Bryan Davis
Natasha Dunlap
Larry Huang
Riley Lee-Card
Elise Randall
Kiehl Sundt
Evelina Vaisvilaite
Jia Yin
Christene James
L. Lincoln Johnson
Enrique Morales

*unit lead



May 28, 2013

Mr. Joseph Salama, Chair
Services and Activities Fee Committee

Dear Joseph,

Thank you for your letter of May 10, 2013, providing the details of the allocations proposed by the Services and Activities Fee (S&A Fee) Committee for 2013 – 14. The Committee recommends increasing the S&A Fee from \$120 to \$126 per quarter and decreasing the IMA Bond by \$3 per quarter and the Renovation fee by \$2 per quarter. Overall, these adjustments result in a net increase of \$1 per quarter per student, which reflects the Committee's goal of balancing the need to ensure sufficient revenues to support programs that are important to students while recognizing the need to minimize overall cost increases for students. I believe the Committee has achieved that balance and it is to be commended for doing so in such a thoughtful manner.

The Committee's recommended allocations are strategic and responsive to student needs. All of the programs and services the Committee intends to fund are important to our students and I am especially appreciative of the ongoing commitment to student care (mental health and health and wellness) services for next year. This is a timely and appropriate response to the growing demand in this area. I also appreciate your tangible support to our students with disabilities through the Committee's support of the Disability (D) Center. Additionally, it is noteworthy to mention that your decisions were informed in part by a campus-wide survey of some 2,800 students to obtain information on the programs and services that are especially important to them.

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 13, information on which will be communicated to you in the near future. I look forward to making this presentation with you.

Congratulations on a job well done. Your leadership and collaboration have been greatly appreciated.

Sincerely yours,

Eric S. Godfrey
Vice President & Vice Provost

cc: Provost Ana Mari Cauce w/enclosure
Jerry Baldasty, Senior Vice Provost for Academic and Student Affairs
Members of the Services and Activities Fee Committee
Mr. Evan Smith w/enclosure
Mr. Adam Sherman w/enclosure