

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee - University of Washington, Seattle: 2005–06
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) Reducing the Services & Activities (S&A) Fee level for 2005–06 from \$97 per full-time student per quarter to \$94; and
- 2) Allocating \$10,040,266 for 2005–06 S&A Fee operating and capital expenditures.

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 2004–05 academic year—discussions that included at different times representatives of the programs supported by S&A Fee income. The S&A Fee Committee submitted its written recommendations to the Vice President for Student Affairs on May 20, 2005 (Attachment I), which were reviewed and concurred in by the administration shortly thereafter (Attachment II).

The 2004–05 and recommended 2005–06 distributions of the quarterly S&A Fee are displayed below.

	Full-time <u>2004–05</u>	Full-time <u>2005–06</u>
<u>Fall, Winter & Spring</u>		
ASUW/GPSS	\$6.33/\$5.85	\$0
Student Publications	\$1.00	\$1.00
Long Term Loan Fund	\$3.40	\$3.29
Facilities and Programming Account	<u>\$86.27/\$86.75</u>	<u>\$89.71</u>
Total	\$97/\$97	\$94

* 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.

Services and Activities Fee—University of Washington, Seattle: 2005–06
Operating and Capital Allocations - continued page 2

<u>Summer</u>	<u>Full-time</u> <u>2004–05</u>	<u>Full-time</u> <u>2005–06</u>
ASUW/GPSS	\$7.08/\$6.60	\$0
Student Publications	\$0.25	\$0.25
Long Term Loan Fund	\$3.40	\$3.29
Facilities and Programming Account	<u>\$86.27/\$86.75</u>	<u>\$90.46</u>
Total	\$97/\$97	\$94

It is projected that S&A Fee revenues for 2005–06, including interest income, will total \$10,081,019. Since there is no longer an annual debt service obligation, the recommended budget of \$10,040,266 would produce a surplus of \$40,753, leaving the S&A Fee fund balance at \$6,401,103 to address other needs that might arise.

The 2004–05 and anticipated 2005–06 revenues and expenditures are displayed in Attachment III. Also, the proposed budget for each program and a brief discussion of the rationale for it follow.

ASUW Night Ride Program – \$34,820

This recommended allocation would fund a two-year pilot expansion of the Night Ride Program to include shuttle service between the Communications Building and the Intramural Activities (IMA) Building. The Night Ride Program provides bus transportation to various locations on and around the campus to persons who have valid U-PASSes.

Childcare Assistance Program Office – \$72,214

The voucher program is administered by a childcare coordinator. The proposed level of funding, which is a 0.4 percent decrease from the 2004–05 budget, would enable the office to continue to carry out its various responsibilities.

Childcare Assistance Program for Students – \$746,030

The recommended allocation is 2.6 percent more than the amount authorized in 2004–05, and is designed to permit the program to assist student-parents and children in numbers comparable to those being served currently—some 332 student-parents with 452 children.

Services and Activities Fee—University of Washington, Seattle: 2005–06
Operating and Capital Allocations - continued page 3

Classroom Support Services – \$56,732

The recommended allocation of \$56,732 would support the wages of student staff members who administer two separate Student Equipment Loan Programs that operate under the auspices of the Office of Classroom Support Services. Laptop computers, projectors, digital cameras and recorders are purchased with income from the Student Technology Fee and made available to students without charge. There are no restrictions on how students may use the equipment, which can be reserved for a maximum of three consecutive business days. The program is extremely popular with students and the funding would enable it to expand to a second campus location, in the Health Sciences complex, to meet the growing demand for its offerings.

Ethnic Cultural Center and Theatre Complex – \$477,944 Operating and \$44,602 Capital

This proposed operating allocation of \$477,944, an increase of 6.3 percent over 2004–05, would maintain current programs and services.

The recommended capital allocation of \$44,602 would allow the program to purchase audio/visual equipment, computer stations and additional furniture for use in the center and theatre.

Hall Health Primary Care Center – \$5,583,650 Operating and \$30,000 Capital

The proposed operating allocation of \$5,583,650, which is unchanged from 2004–05, would allow the Hall Health Primary Care Center to sustain its comprehensive array of services for students.

The proposed capital expenditure of \$30,000 would permit the Center to carry out routine maintenance of its facility and equipment, and upgrade some computing equipment.

Q Center – \$35,000

The recommended funding of \$35,000 would support the operating costs of the center, two half-time student employees during the academic year and one half-time coordinator during the summer months. This program serves as a resource and community center for gay, lesbian, queer, bisexual, transgender, intersex and questioning students.

Services and Activities Fee—University of Washington, Seattle: 2005–06
Operating and Capital Allocations - continued page 4

Recreational Sports Programs – \$1,607,880 and \$100,000 Capital

The recommended funding of \$1,607,880 represents a 1 percent decrease from 2004–05, and would cover the cost of providing services in the IMA Building for the large numbers of students who are participating in sports and fitness activities.

An allocation of \$100,000 is recommended for the regular capital maintenance of the facilities managed by the department.

RUCKUS – \$4,925

This proposed allocation of \$4,925 would support the printing costs of this independent, student-operated newsmagazine. The magazine is published about three times per quarter and, from the student perspective, provides much-needed alternative opinions to those espoused by *The Daily*.

S&A Fee Committee Operations – \$10,236

This proposed allocation of \$10,236 is a 59 percent decrease from the 2004–05 budget, and would fund a portion of the staff time that the Childcare Program Assistant devotes to the work of the Committee—about 15 percent—and other costs associated with the activities of the Committee.

Student Activities and Union Facilities – \$369,530 Operating

This proposed allocation would continue to support permanent staff in the Reservations and Event Services Office of the HUB. The recommended allocation also includes continued funding of the staff of the Resource Center, which supports the needs of Registered Student Organizations (RSOs), and Center operations encompassing such things as equipment maintenance and supplies. In addition, this allocation includes \$25,000 for the RSO Event Fund, which helps offset facility costs at the HUB and South Campus Center for student-sponsored events, up to \$1,000 each for activities and programs held in the HUB Ballroom, HUB Auditorium and South Campus Center Multipurpose Room.

Services and Activities Fee—University of Washington, Seattle: 2005–06
Operating and Capital Allocations - continued page 5

Student Counseling Center – \$40,000

This proposed allocation would subsidize fees for new-patient intakes and follow-up counseling sessions. The Counseling Center provides remedial, developmental and preventive mental health services to students.

Student Legal Services – \$130,864 Operating and \$4,800 Capital

This proposed operating expenditure of \$130,864, an increase of 30 percent over 2004–05, would maintain current services provided in the program’s new HUB location.

The recommended capital allocation of \$4,800 would permit the service to upgrade its computer equipment as appropriate and necessary.

UWCARES - \$0

Due to a decline in student usage in recent years, among other considerations, no funding is recommended for this program, which would result in its elimination.

ASUW – \$473,990

The recommended allocation of \$473,990 would support the ongoing functions, staff and general operating costs of the ASUW and its various entities. The ASUW has previously been funded on the basis of per-student allocations, but it is recommended that it be funded at a precise dollar amount in 2005–06.

GPSS – \$217,049

The recommended allocation of \$217,049 would support the ongoing functions, staff salaries, including the possible creation of a fifth officer position, travel expenses and general operating costs of the organization. As with the ASUW, the GPSS has previously been funded on a per-student basis, and it is recommended that GPSS also be funded at a precise dollar amount in 2005–06.

ATTACHMENTS

- I. May 20, 2005 letter to Dr. Ernest R. Morris, Vice President for Student Affairs, from Ms. Cammie Croft, Chair, Services and Activities Fee Committee
- II. May 25, 2005 letter from Dr. Ernest R. Morris, Vice President for Student Affairs, to Ms. Cammie Croft, Chair, Services and Activities Fee Committee
- III. 2004–05 Budget and 2005–06 Services and Activities Fee Revenue and Expense Projections

May 20, 2005

Dr. Ernest Morris
Office of the Vice President for Student Affairs
University of Washington
Box 355831
Seattle, WA 98195

Dear Dr. Morris:

SUBJECT: RECOMMENDATIONS FOR THE SERVICES AND ACTIVITIES FEE, 2005 - 2006

Foremost, I would like to express my utmost gratitude for the time and counsel you have provided the Committee and myself this year. Future committees will sorely miss your graceful leadership. I would like to thank Kelly Langager for her support as well.

The members of the 2004-2005 Services and Activities Fee Committee (SAFC) have put forth an honorable effort this budget cycle. Our diligence has resulted in a divergence from previous committee activity with an added objective of providing greater clarity to the SAFC budget process. As a result, our deliberations focused not only on the programs seeking funding, but also the Committee's procedural guidelines and policies. These recommendations are reflected in the summary of our proposal listed below. In this brief report, I sought to incorporate the thoughts and opinions of the committee in regards to each item. However, if additional information is desired, I will be more than happy to clarify our recommendations as indicated.

SERVICES AND ACTIVITIES FEE

The Committee recommends a \$3 decrease per Full-Time Enrolled (FTE) student per quarter to bring the quarterly total SAF to **\$94**. At this level, the SAF is able to support \$10,040,266.00 of programming while still adding an estimated \$40,753.30 to the SAF Fund Balance.

The Committee's recommendation to decrease the SAF is an unprecedented action taken with much care and consideration. The previous year's Committee attempted to make a similar decrease of \$1 and failed by one vote. That original motion was founded in the concern of an ever-growing SAF Fund Balance. Parallel apprehension in this regard was expressed by this year's membership. To date, the SAFC does not have a policy for the Fund Balance. The definition of its purpose is generally understood as the ambiguous 'rainy day fund.' The indefinite nature of the SAF Fund Balance is our main justification for decreasing the SAF. Without a lucid understanding of what the SAF Fund Balance is, what it should be, and the level where it should be maintained, the Committee finds it fiscally irresponsible to support its incessant expansion. As a result, the Committee proposes to set the fee at a level maintaining the current SAF Fund Balance while limiting its growth. The future of the SAF Fund Balance is further discussed in the section entitled "The Summer Task Force on Guidelines Management."

ASUW NIGHT RIDE

The Committee recommends funding a two-year pilot program in the amount of **\$34,820** for the extension of the Night Ride service to the IMA. The Committee approved funding on the basis that future support for the program will be provided by Transportation Services. In addition, we wanted to see the program succeed and felt an investment at the beginning stages would allow the program to prove its viability. Further, expansion of the Night Ride to the IMA was supported by ASUW student opinion. In two years, funds to the ASUW Night Ride will expire and any future funding will be assessed at that time.

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CHILDCARE ASSISTANCE PROGRAM

The Committee recommends that this program receive **\$746,030** for vouchers and **\$72,214** for its operations. These allocations represent a 2.6% increase and -0.4% decrease, respectively, to the recommended allocations from last year. The reduced operational budget is a result of a shift in employment status, with a new Program Assistant moving into position. The program is viewed favorably by the Committee and recognized for the invaluable assistance it provides student parents who demonstrate financial need. Nonetheless, the discussion of moving the program toward a sliding-scale model was reintroduced this year and is most likely to return in future discussions.

CLASSROOM SUPPORT SERVICES (CSS)

The Committee recommends an allocation in the amount of **\$56,732** for operational costs for the CSS program. The recommendation is a 101% increase over the previous fiscal year. The increase represents an expansion of the program to the Health Sciences building. Noting the success of CSS at its current location in Kane Hall, the Committee found its expansion into the southern branch of campus a wise investment. Further, we feel the expansion will provide students greater access to the technological media they need to meet their respective course demands.

COUNSELING CENTER

The Committee recommends an allocation of **\$40,000**, the approximate costs of subsidies for six free counseling visits, for the upcoming year. Located in Schmitz Hall, the Counseling Center is a new program to the SAFC and is currently supported by the state. Their original proposal sought funding for new staff and counseling subsidies for students. The Committee is hesitant to fund the program at its full request for several reasons. First, we would like more comprehensive information on program reflecting both the budgets of previous years and a better plan for the program's expansion. Second, the services the Counseling Center provides overlap by 70% with the mental health services offered by Hall Health. The latter is capable of billing insurance companies, while the Counseling Center cannot support that infrastructure. Third, being a new program, the Committee wanted to ensure that this was a good use of its resources. Fully funding the program and subsequently hiring new staff makes it more difficult for the Committee to assess the program's viability after one year. Given these concerns and also recognizing the importance of providing mental health services to the student body, the Committee voted to partially fund the Counseling Center. We hope the funds will be used to support a pilot program smaller in scale to the one originally proposed by the Counseling Center. Next year, we would like to see how the pilot program has succeeded. Specifically, we would like the Counseling Center to provide a more comprehensive plan for the program. Further, we would like the possibility of providing a needs-based subsidy as opposed to a blanket subsidy for counseling services to be investigated and assessed. The Committee looks forward to reviewing the results of this pilot program next year.

ETHNIC CULTURAL CENTER AND THEATER (ECC&T)

The Committee recommends that this program receive funding in the amount of **\$477,944** to support their operational expenses and **\$44,602** to support capital projects. The recommendation signifies a 6% increase in the operational budget of the ECC&T. Much of this increase is due to salary adjustments and rising student use of the program. The Committee did not fully fund the initial proposal from ECC&T by \$14,000. The Committee desired statistical justification for the additional increase. Specifically, the Committee wanted data indicating how many students were being turned away as result of limited funds so as to determine what level of an increase was most appropriate. Without such figures, increases are arbitrarily established. The Committee still approved an overall increase to accommodate rising student use, but at a lower level than proposed. We hope ECC&T can provide us with statistical data on student use as justification for future allocations. In regards to the capital budget, this year was a rebuilding year for the program. Every three to

four years, the ECC&T is forced to replace several items of expensive equipment for its facilities. The 900% increase in the capital budget over last year's recommendation illustrates this fact. Overall, as with last year, the Committee was impressed by the ECC&T's budget presentation and proposal, which were notably well prepared.

HALL HEALTH PRIMARY CARE CENTER (HHPCC)

The Committee recommends funding in the amount of **\$5,583,650** for operational costs and **\$30,000** for capital costs. While these allocations represent a 0.0% increase from the previous year's allocation, HHPCC's operating costs have grown by 5.38%. HHPCC allocated funds from their "Hall Health Reserve" to accommodate the increase. It is important to note that the Hall Health Reserve was built by previous allocations. The Committee appreciated the use of the reserve as opposed to seeking an increase in SAF funds.

At the conclusion of last year's proceedings two requests were made of HHPCC: "(a) that HHPCC conduct an internal audit at its earliest opportunity to provide an updated and accurate picture of its revenues and expenses, and (b) that HHPCC reinvigorate the Hall Health Advisory Committee and empower its student members to provide additional guidance to next year's SAF Committee in addressing these very difficult questions." As the results of these requests came into fruition this budget cycle, their mention is appropriate. In terms of the audit, it was determined by this year's Committee that an audit was not the correct means for answering our concerns. Rather, the Committee wanted statistical data, which illustrated student use of Hall Health services in contrast to non-student use so as to ensure that SAF funds were not subsidizing non-students. HHPCC duly supplied the information indicating such fact. In regards to the Hall Health Advisory Committee, the ASUW and GPSS student representatives serving on the advisory committee this year expressed great satisfaction with their experiences. It is recommended, on my behalf, that future committees utilize these representatives as an additional resource in their budget discussions.

Q-CENTER

The Committee recommends an allocation of **\$35,000** to this new program for the 2005-2006 fiscal year. Q-Center is a resource center for GBLTQ students at the University. The creation of Q-Center came as a result of concerned students fighting for its formation. It is a relatively new program at the University and it is one that the committee is more than happy to financially support. The funds will be spent on staff and other operational expenditures.

RECREATIONAL SPORTS

The Committee recommends funding in the amount of **\$1,607,880** to support the operational costs of this program and **\$100,000** for capital support. The allocation to Recreational Sports represents a 1.0% decrease from the previous year. The decrease is largely attributed to the reconstruction of the Golf Driving Range, which will result in its closing for a nine-month period during 2005-2006. While the Committee expressed satisfaction with Recreation Sports' operating budget, we harbor concerns regarding the vast capital needs of the program. Through 2005-2007 alone, Recreational Sports hopes to conduct approximately \$1.5 million of capital maintenance improvements. As expressed last year, the Committee recommends the incorporation of student input through the Recreational Advisory Committee to determine which projects are of greatest priority. An increase in Recreational Sports capital budget was not provided as requested due to a lack of student oversight of capital expenditures.

Over the course of our discussions, the Committee expressed apprehensions concerning the reconstruction of the Golf Driving Range and the process by which it was approved. The future of that debate is further addressed in the section entitled "The Summer Task Force on Guidelines Management."

RUCKUS

The Committee recommends that Ruckus receive **\$4,925** to support their operational costs for the 2005 - 2006 fiscal year. The quality of Ruckus has continued to improve as a result of resources allocated by the SAFC. Subsequently, funding was approved for a third year. This continuation of funding fulfills a previous three-year commitment made to the student run publication by the SAFC. Funding for Ruckus is not guaranteed in the future. The original intent of previous committees was to subsidize Ruckus in the hope that it would become self-sustaining. From Ruckus's budget proposal, it appears the student publication would like to receive SAF funds for the foreseeable future. Next year's committee is charged with determining the value of independent media on campus at the expense of opening the doors to several other student publications who may seek SAF resources. Continued funding of Ruckus after this year will be difficult to assess. If such funding is deemed appropriate for the long-term, I hope criteria are established for providing guidance in assessing future publications, which will undoubtedly come knocking.

SERVICES AND ACTIVITIES FEE OPERATIONS

The Committee recommends an allocation in the amount of **\$10,236** to support the operational costs of the SAF committee, representing a \$14, 905 decrease over last year's budget. The decrease is largely a result of a Hall Health Fee survey for which we were billed the past fiscal year. Adjustments were also made to reflect a change of the Staff Assistant to the SAFC. This year's Committee allocated funds for the creation of a logo for the SAFC as well. A student was hired for the project and compensated for his time and resources. The Committee hopes the logo will bring greater recognition of the SAF.

STUDENT ACTIVITIES AND UNION FACILITIES (SAUF)

The Committee recommends an allocation of **\$369,530** to support the operational costs of this program. This amount represents a 6% increase over last year's operational allocations. The increase can be attributed to a rise in salary costs and benefits as well as heightened student demand of the Resource Center's improved copying capabilities. The Committee echoes the sentiments from previous years and enthusiastically supports SAUF and their ongoing efforts to assist and nurture student-centered programming and activities.

STUDENT LEGAL SERVICES (SLS)

The Committee recommends an allocation in the amount of **\$130,864** for operational expenses and an allocation in the amount of **\$4,800** for capital expenses incurred by this program. These allocations represent an increase of 30% and decrease of -56%, respectively, to the operational and capital budgets of the current fiscal year. The growth of the operational allocation is due to a rise in staffing costs and the movement of "library acquisition and maintenance costs" to this budget as opposed to the capital budget. Subsequently, the sizable drop in the capital allocation is partially a result of this shift in addition to a decreased need of new equipment.

UW CARES

The Committee recommends an allocation in the amount of **\$0**. This recommendation is a result of years of deliberation concerning the viability of UW CARES. For the past five years, student members of the SAFC have struggled to justify ongoing funding for a program in low and declining demand and further, have debated whether student funds would be better utilized elsewhere. Last year's committee further explored the issue and mandated UW CARES to review its operations with the hope of finding mechanisms for reducing costs. During the UW CARES budget presentations this fiscal year, the results of the review were provided. The

results indicated a lack of alternative funding possibilities and an inability of the program to operate on a smaller budget. With careful consideration, the Committee has decided to withdraw its financial support from the program. It was a tremendously difficult decision taken in full recognition of the importance of campus safety. Since the creation of the UW CARES in the 1980's, technological advancements, such as cell phones and blue lights, and increased campus awareness, in the forms of various safety-focused Night Walks and a heightened campus police presence, have more effectively served student safety concerns. The Committee feels that UW CARES is no longer the best means by which to allocate the student paid SAF. If the University finds the removal of UW CARES a campus liability, we support the University's continuance of the program on its dollar.

THE DAILY

This program did not request an increase and thus, the Committee did not address its specific funding issues during our final deliberations. However, the Committee did meet with Oren Campbell, the publisher of the Daily, during one of our meetings. The discussion was informative in nature as we sought to better understand how funding from the SAF operates at the Daily.

FTE ALLOCATIONS FOR THE STUDENT GOVERNMENTS

The Committee determined after much discussion that allocating the student governments, ASUW and GPSS, SAF funds based on full-time enrollments (FTE) was an unnecessary practice. Justification for this process was difficult to locate. History shows that the FTE allocations are a result of an ASUW fee existing prior to the SAF; when the SAF was created, the ASUW fee was merely incorporated and maintained. In addition, student enrollment does not inflate or fluctuate at a rate damaging to the budgets of the student governments. Outside of the historical background, no rationale exists for maintaining the current practice. Therefore, for accuracy and consistency purposes, this year's Committee bases its recommendations on flat allocations.

ASSOCIATED STUDENTS OF THE UNIVERSITY OF WASHINGTON (ASUW)

The Committee recommends that the ASUW allocation be approved at **\$473,990**. This recommendation is in concordance with that of the ASUW Finance and Budget Committee and the ASUW Board of Directors. The allocation is an overall decrease in the ASUW budget. ASUW leadership conducted a detailed review of its salaried expenditures, which resulted in decreased costs. Additionally, the ASUW Finance and Budget Director should be commended on finding and reporting previously overlooked revenue. The Committee voted to give half of the 'found revenue' back to the ASUW as a symbolic reward for honest budgeting practices. The ASUW will use the additional funds to support student programming. The Committee has concerns regarding the ASUW's creation of a new program and position without following standard procedures for creating such a program. Overall, however, the Committee was pleased with the efforts of the ASUW.

GPSS

The Committee recommends that the GPSS allocation be approved at **\$217,049**. This recommendation is in concordance with that of the GPSS Treasurer and the GPSS. The allocation is an increase from the previous budget year. The increase is a reflection of a rise in staffing costs and travel expenditures. GPSS has not sought an increase from the SAF in many years. The Committee supports the increase.

CARRY FORWARD POLICY

Last year, the Committee created and sent questionnaires regarding the SAF Carry Forward Policy (CFP) to our programs. Results from the questionnaires were received this year. A subcommittee was established to review

the results of the questionnaires and develop a CFP of greater clarity. The subcommittee made tremendous progress this year creating a more comprehensive draft of the future policy. A final CFP has yet to be completed. The future of the CFP is further discussed in “The Summer Task Force on Guidelines Management” section.

THE SUMMER TASK FORCE ON GUIDELINES MANAGEMENT

Several questions regarding SAFC procedures and policies have arisen over this past year. Serious inquiries arose over the approval of the Golf Range reconstruction project. Questions involving the SAF Fund Balance are ever looming. The ongoing ambiguity of the CFP persists. Further, the Committee’s lack of an institutional memory has hindered its progress. Given these concerns, the Committee has created the Summer Task Force on Guidelines Management to address these issues and others that may arise. Currently, the SAFC Guidelines are insufficient. The Summer Task Force will conduct a review of the SAFC Guidelines and draft a proposal for the approval of next year’s committee. Membership on the Task Force is open to all 2005 SAFC members as well as the ASUW and GPSS Presidents.

Once again, if you have any questions, comments or concerns about any of the recommendations herein, please do not hesitate to contact me (kookycam@u.washington.edu). I have thoroughly enjoyed serving on the SAFC the past two years. Further, I have appreciated your personal guidance as chair this year.

Best Regards,

Cammie L. Croft
Services & Activities Fee Committee Chair
2004-2005

cc: Kelly Langager, Staff Assistant to SAFC
Members of SAFC

May 25, 2005

Ms. Cammie Croft
Chair
Services and Activities
Fee Committee
Box 351580

Dear Ms. Croft:

Thank you for your letter of May 20 setting forth the details of the \$10,040,266 operating and capital budget proposed by the Services and Activities Fee (S&A Fee) Committee for 2005–06. Of particular note, the proposal calls for a \$3 reduction in the quarterly S&A Fee, from \$97 per full-time student to \$94, which is, as you observed, unprecedented.

Some of the other elements of the recommendations warrant special mention as well. For the first time, the Committee recommends that money, a total of \$34,820, be allocated to fund a two-year pilot expansion of the Night Ride Program, which is designed to provide a shuttle service between the Communications Building and the IMA Building. In addition, the Committee has chosen to make first-time funding support (\$35,000) available to the Q Center, a resource and community center for gay, lesbian, queer, bisexual, transgender, intersex and questioning students, and the Counseling Center (\$40,000). Moreover, the Committee recommends that the ASUW and GPSS be funded on a precise-dollar basis—i.e., \$473,990 and \$217,049, respectively—rather than a per-student basis, believing that this approach more accurately reflects the funding needs of the organizations.

After careful review, the administration concurs in the recommendations. The budget will be presented to the Board of Regents for its consideration and action at its meeting of June 9, information on which will be communicated to you in the near future. I hope you will be able to attend the meeting.

Ms. Cammie Croft
May 25, 2005
Page Two

Your leadership has been greatly appreciated.

Sincerely yours,

Ernest R. Morris
Vice President

ERM:ajm
08/105

cc: Acting Provost David B. Thorud w/enclosure
Members of the Services and
Activities Fee Committee
Mr. Lee M. Dunbar w/enclosure
Ms. Darlene H. Feikema w/enclosure
Mr. Adam C. Grupp w/enclosure
Ms. Kelsey E. Knowles w/enclosure
Ms. Kelly L. Langager w/enclosure

SERVICES AND ACTIVITIES FEE
REVENUE/EXPENSE PROJECTIONS
2004-2005 BUDGET/2005-2006 RECOMMENDATIONS
S&A Fee \$94/student/quarter

5/31/2005

	Approved 2004-05	Recommended 2005-2006	DOLLAR INC/(-)DEC	PERCENT INC/(-)DEC
REVENUE				
S&A FEE	9,602,980	9,863,390.40	260,410.40	2.71%
INTEREST	329,550	174,324.00	-155,226.00	-47.10%
SAUF Fund Balance		43,304.90		
			0	
TOTAL REVENUE	9,932,530	10,081,019.30	148,489.30	1.49%
LESS REQ DEBT SERVICE	(647010)	0	0	0.00%
			0	
REVENUE AVAILABLE	9,285,520.00	10,081,019.30	795,499.30	9%
EXPENSES				
ASUW Nite Ride Program	0.00	34,820.00	34,820.00	new
CHILDCARE OFFICE	72,483.00	72,214.00	-269.00	-0.4%
CHILDCARE PROGRAM	727,214.00	746,030.00	18,816.00	3%
CLASSROOM SUPPORT SERVICES	28,160.00	56,732.00	28,572.00	101%
ETHNIC CULTURAL CTR CAPITAL	4,460.00	44,602.00	40,142.00	900%
ETHNIC CULTURAL CTR OPERATIONS	449,854.00	477,944.00	28,090.00	6%
HALL HEALTH CENTER CAPITAL	30,000.00	30,000.00	0.00	0%
HALL HEALTH CENTER OPERATIONS	5,583,650.00	5,583,650.00	0.00	0%
Q-CENTER	0.00	35,000.00	35,000.00	new
REC SPORTS CAPITAL	100,000.00	100,000.00	0.00	0%
REC SPORTS OPERATIONS	1,629,810.00	1,607,880.00	-21,930.00	-1%
RUCKUS	4,925.00	4,925.00	0.00	0%
SAFC OPERATIONS	25,141.00	10,236.00	-14,905.00	-59%
STUDENT ACTIVITIES & UNION FACILITIES CAPITAL	4,000.00	0.00	-4,000.00	100%
STUDENT ACTIVITIES AND UNION FACILITIES	349,613.00	369,530.00	19,917.00	6%
STUDENT COUNSELING CENTER	0.00	40,000.00	40,000.00	new
STUDENT LEGAL SVC CAPITAL	10,997.00	4,800.00	-6,197.00	-56%
STUDENT LEGAL SVC OPERATIONS	100,282.00	130,864.00	30,582.00	30%
UWCARES	49,799.00	0.00	-49,799.00	-100%
ASUW	0.00	473,990.00	473,990.00	#DIV/0!
GPSS	0.00	217,049.00	217,049.00	#DIV/0!
TOTAL	9,170,388.00	10,040,266.00	869,878.00	9%
SURPLUS/(-)DEFICIT	115,132.00	40,753.30		
FUND BAL BEG/YR	6,468,143.00	6,360,350.00		
FUND BAL END/YR	3,630,350.00	6,401,103.30		