

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee - University of Washington, Tacoma:
Distribution of Fee and Allocation of Funds

RECOMMENDED ACTION:

It is the recommendation of the administration and the Academic and Student Affairs Committee that the Board of Regents approve the following Services and Activities Fee proposals for the University of Washington, Tacoma:

- 1) an increase in the Services and Activities Fee for academic year 2006-07,
- 2) the distribution of Services and Activities Fee for 2006-07; and
- 3) the operating budgets and expenditures recommended for 2006-07.

BACKGROUND:

Services and Activities Fees at UW Tacoma and UW Bothell are collected separately from the Services and Activities Fee at the Seattle campus, but the process is handled in like manner for each campus. As provided under RCW 28B.15.045, a student committee proposes the annual program priorities and budget allocation levels to the Board of Regents for approval. The Board of Regents has approved the Services and Activities Fee (SAF) Guidelines that established the Services and Activities Fee (SAF) Committee for UW Tacoma and its operating procedures.

The Board of Regents is authorized to increase the Services and Activities Fee by an amount not to exceed the annual percentage increase in undergraduate tuition authorized by the legislature in the Omnibus Budget Bill.

The history of the level of the Services and Activities Fee at UW Tacoma is:

1991-92	\$ 76	2000-01	\$ 89
1992-93	\$ 76	2001-02	\$ 91
1994-95	\$ 81	2002-03	\$ 91
1995-96	\$ 83	2003-04	\$ 97
1996-97	\$ 83	2004-05	\$100
1997-98	\$ 85	2005-06	\$103
1998-99	\$ 87		

The SAF Committee at UW Tacoma has recommended the following for academic year 2006-2007. Chancellor Patricia Spakes has reviewed and concurs in these recommendations.

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee - University of Washington, Tacoma:
Distribution of Fee and Allocation of Funds (continued p. 2)

1. Level of Fee:

The quarterly fee payable by a full-time student should be increased to the level of \$106 per quarter for a full-time student for the 2006-07 academic year. This is below the maximum amount permitted by law as implemented by the Board of Regents.

2. Distribution of Fees:

Based upon estimated revenue of \$679,867 for fiscal year 2006-2007, the Committee recommends that the fees be distributed as follows:

	<u>2005-06</u> <u>% Distribution</u>	<u>2006-07</u> <u>% Distribution</u>	<u>2006-07 Distribution</u> <u>based on a \$106 fee</u>
Student Activities and Services	81.9%	82.2%	\$ 558,572
Long-term student loans:	3.5%	3.5%	\$ 23,795
Long-term development:	14.6%	14.3%	<u>\$ 97,500</u>
Total			<u>\$ 679,867</u>

3. 2006-07 Budget Allocations for Student Activities and Services

The Committee recommends the following distribution for Student Activities and Services for the 2006-07 year.

Student Government (ASUWT) Operations	\$59,400
Math, Science, and Writing Tutors	\$30,000
Security Escort Service – Evening Hours	\$10,000
Utilities and Custodial Services	\$15,000
Student Life Office Staff and Operations	\$90,723
Childcare assistance Program	\$55,000
Events and Sports Fund:	
Student Activity Board Salaries – Stipends	\$15,000
Directors Event Fund	\$45,000
Campus Event Fund	\$45,000
Operational Costs	\$5,000
Student Center Amenities and Maintenance Fund	\$1,000

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee - University of Washington, Tacoma:
Distribution of Fee and Allocation of Funds (continued p. 3)

<u>2006-07 Budget Allocations for Student Activities and Services- cont'd</u>	
Student Leadership Development and Training Fund	\$40,000
Student Organizations Operations Fund:	
Staff Salary and Benefits	\$35,565
General Org Operations	\$5,000
Supplies and Administrative Costs	\$3,000
Student Publications:	
The Ledger	\$73,884
Tahoma West	\$30,000
	<u>TOTAL \$558,572</u>

Allocations which are unspent at the end of the fiscal year will revert to the contingency operating budget. Any additional revenue generated as a result of implementation of a fee in the amount of \$106 or due to excess enrollment will remain in the Long Term Development fund.

- ATTACHMENTS:
- 1) April 7, 2006 memorandum from Shelley Wilson, Chair, UWT Services and Activities Fee Committee to Dr. Patricia Spakes, UWT Chancellor
 - 2) May 9, 2006 memorandum from Dr. Patricia Spakes, UWT Chancellor to Shelley Wilson, Chair, UWT Services and Activities Fee Committee

UNIVERSITY OF WASHINGTON, TACOMA
Services & Activities Fee Committee

April 7, 2006

Subject: Services & Activities Fee Final Annual Allocations Recommendations

Dear Chancellor Spakes,

I am writing to inform you that the Services and Activities Fee Committee (SAFC) recently finished our annual allocations recommendation process and we are pleased to present you with our final allocation recommendations for the 2006-2007 school year. Please note Annual budget proposees have a deadline of April 14th, 2006 to appeal the committee's recommendations. The committee then has until April 28th, 2006 to respond to the appeals. This leaves our deadline to have the final budget recommendations on you desk as May 5th, 2006. In closing, the SAFC allocated 15% of their 2006-2007 services and activities fees to the Long Term Development fund.

Organization	Requested	Approved	Comments
ASUWT	\$59,400.00	\$59,400.00	
Salaries-Stipends (President, VP, 8 Senators, Office Asst & Lobbyist)	50,000.00	50,000.00	
Open Public Forums	500.00	500.00	
Copies	1,500.00	1,500.00	
Computer/Printer Repair and Maintenance	2,000.00	2,000.00	
Office Supplies & Postage	1,500.00	1,500.00	
Telephone Expense	2,400.00	2,400.00	
Publicity, Marketing & Forums	1,500.00	1,500.00	
Chancellor's Office	\$168,411.00	\$145,723.00	<i>Stipulation:</i>
Math, Science, and Writing Tutors	30,000.00	*30,000.00	The Tutoring budget was funded for this year only. It was recommended the University seek out alternative funding sources.
Security Escort Service-Evening Hours	10,000.00	10,000.00	
Utilities and Custodial Services	15,000.00	15,000.00	
Longshoreman's Hall	16,688.00	0.00	Student Life come back to the SAFC with a Contingency request for the Web and Digital Design Coordinator position that provides more detail.
Student Life Office Staff and Operations	96,723.00	90,723.00	Longshoreman Hall budget come back to the SAFC with a Contingency request that provides more detail and accountability.
<i>Includes:</i>			
<i>Staff Salaries and benefits</i>	<i>88,373.00</i>	<i>82,373.00</i>	
<i>Student Life Operations</i>	<i>4,350.00</i>	<i>4,350.00</i>	
<i>Student Recognition</i>	<i>4,000.00</i>	<i>4,000.00</i>	
<i>Longshoreman Hall</i>	<i>16,688.00</i>	<i>0.00</i>	
		*original showed typographical error of \$40,000.	
Childcare Assistance Program	\$55,000.00	\$55,000.00	
Grants	54,000.00	54,000.00	
CAP Operations	1,000.00	1,000.00	

UNIVERSITY OF WASHINGTON, TACOMA
Services & Activities Fee Committee

Events and Sports Fund	\$110,000.00	\$110,000.00	
Student Activity Board Salaries-Stipends	15,000.00	15,000.00	
Directors Event Fund	45,000.00	45,000.00	
Campus Event Fund	45,000.00	45,000.00	
Operational Costs	5,000.00	5,000.00	
Student Center Amenities and Maintenance Fund	\$2,000.00	\$1,000.00	<i>Stipulation:</i> The \$300 collected from Coco Bobs for rent be deposited into this account beginning Jan 07.
	\$2,000.00	\$1,000.00	
Student Leadership Development and Training Fund	\$30,000.00	\$40,000.00	
	30,000.00	40,000.00	
Student Organizations Operations Fund	\$43,565.00	\$43,565.00	
Staff Salary and Benefits	35,565.00	35,565.00	
General Org Operations	5,000.00	5,000.00	
Supplies and Administrative Costs	3,000.00	3,000.00	
The Ledger (minus projected ad revenue of \$7,500)	\$81,784.00	\$73,884.00	<i>Stipulations:</i> The Ledger come back to the SAFC with a Contingency request for the Digital Camera as it is a one-time purchase not an annual operation. The Ledger should submit a request for funding to the Student Leadership Development and Training Fund for their training needs.
Digital Camera	900.00	0.00	
Training	7,000.00	0.00	
Salaries	60,900.00	60,900.00	
Printing	19,200.00	19,200.00	
Photography	600.00	600.00	
Operations	1,884.00	1,884.00	
Office Expenses	2,200.00	2,200.00	
Tahoma West	\$30,000.00	\$30,000.00	
Printing	19,700.00	19,700.00	
Advertising and promotion expenses	2,200.00	2,200.00	
Computer Related Equipment Expenses	1,800.00	1,800.00	
Office Expenses	2,300.00	2,300.00	
Salaries/Stipends	4,000.00	4,000.00	
Total Requested and Approved for 2006-2007	\$580,160.00	\$558,572.00	

If you have any questions or comments in regards to our recommendations, please do not hesitate to contact me at saw5@u.washington.edu or telephone me directly at 253-224-7167. Thank you for your time and consideration.

Respectfully,

Shelley Wilson
 UWT Services and Activities Fee Chairperson

May 9, 2006

Ms. Shelley Wilson
Chair
Services and Activities Fee Committee

Dear Shelley:

Thank you for submitting the recommendations of the Services and Activities Fee dated April 7, 2006. I accept the recommendations, and extend thanks to you and the committee for your thoughtful deliberations.

Sincerely,

Patricia Spakes
Chancellor