

## VII. STANDING COMMITTEES

## A. Academic and Student Affairs Committee

Services and Activities Fee—University of Washington, Seattle: 2007–08 Operating, Capital and Special 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 Services & Activities (S&A) Fee level for 2007–08 from \$99 per full-time student per quarter to \$105; and
- 2) Allocating \$12,624,610 for 2007–08 S&A Fee operating, capital and special allocations.

BACKGROUND:

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

This year, the Committee has asked units to submit two distinct requests: one for their operations budget and another for capital expenditures; thus each allocation listed below is presented in two parts. Separating capital allocations from operational budgets enables the Committee to better understand ongoing operational commitments and to keep clear records of one-time expenses.

The present recommendations grew out of S&A Fee Committee discussions over the course of the 2006–07 academic year—discussions that included at different times representatives of the units supported by S&A Fee income. The S&A Fee Committee submitted its written recommendations to the Vice Provost for Student Life on May 25, 2007 (Attachment I), which were reviewed and concurred with by the administration shortly thereafter (Attachment II).

The 2006–07 and recommended 2007–08 distributions of the quarterly S&A Fee are displayed below:

	<u>Full-time 2006–07</u>	<u>Full-time 2007–08</u>
Long Term Loan Fund	\$3.47	\$3.67
Facilities and Programming Account	<u>\$95.53</u>	<u>\$101.33</u>
Total	\$99	\$105

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<sup>\*</sup> 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.

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### A. Academic and Student Affairs Committee

#### Services and Activities Fee—University of Washington, Seattle: 2007–08 Operating, Capital and Special Allocations (continued- 2)

It is projected that S&A Fee revenues for 2007–08, including interest income, will total \$11,219,351. A recommended budget of \$11,124,610 from S&A Fee revenue would result in a surplus of \$94,741. An additional \$1.5 million in capital allocations is recommended from the 2000 Facilities Fee Revenue Bonds.<sup>1</sup>

The 2006–07 and anticipated 2007–08 revenues and expenditures are displayed in Attachment III. The proposed operations and capital budgets for each program and a brief discussion of their rationale are detailed below.

#### ASUW – \$689,159

Two years ago the ASUW moved from a per FTE allocation to a straight dollar allocation from the SAF Fee. This change brought to light several budget issues that needed to be addressed. The substantial increase of 17.52 percent marks what the Committee hopes to be the last round of adjustments to fully acclimate to their new method of accounting.

There are a few items of the ASUW budget that deserve particular attention. Salaries have increased by 6.1% plus benefits in the second year of a three-year process to bring wages up to a more competitive level for student employment on campus. Three positions were eliminated this year, but cost savings are being offset by the introduction of two newly funded programs within the ASUW. The ASUW has also created a Trust Fund to replenish the unit's capital assets as they fully depreciate.

#### Childcare Assistance Program (Operations) – \$860,635

The Childcare Assistance Program is poised to undergo several significant structural changes next year. While actual subsidies given to students were well within the allocated SAF budget, the Committee had several concerns with the program's method of arriving at an appropriate amount to award students as well as the program's ability to track usage on a real-time basis. Next year the program will report to the Office of Student Financial Aid and the Committee hopes this transition will capitalize on the division's expertise and knowledge generate increased efficiencies and better serve students.

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<sup>1</sup> Two capital requests will be funded by proceeds from the 2000 Facilities Fee Revenue Bonds for improvements to the IMA Building, Golf Driving Range, and outdoor sports field. When the Golf Driving Range improvements were discontinued, approval from the bond insurer was received to broaden the scope of the uses of the remaining bond proceeds to include "any other capital facilities approved by the Services and Activities Fee Committee". This change was approved by the Board of Regents at the July 2006 meeting.

## VII. STANDING COMMITTEES

### A. Academic and Student Affairs Committee

#### Services and Activities Fee—University of Washington, Seattle: 2007–08 Operating, Capital and Special Allocations (continued- 3)

Another item of note is the addition of a .5 FTE dedicated to serving as a resource for student parents at the University of Washington. Currently, services for this particular segment of the student body are spread across the campus and there is little to no synergy between them. It is expected that this staffing will channel these disjointed services into a single destination for student parents.

#### Classroom Support Services (Kane Hall) – \$66,156

The recommended allocation of \$66,156 would support the wages of student staff members who administer both the Kane Hall and South Campus branches of the Student Equipment Loan Program that operates under the auspices of the Office of Classroom Support Services. Laptop computers, projectors, digital cameras and recorders are purchased from the Student Technology Fee and made available to students without charge. This allocation represents a small increase intended to pay for additional staff.

The Committee has been made aware that the Student Technology Fee Committee has elected to not pay for insurance on the equipment for the upcoming year and SAF is watching that issue as it continues to manifest itself.

#### Counseling Center – \$179,746

The recommended allocation of \$179,746 would allow the Counseling Center to continue eliminating fees for the initial intake session and the first five visits for students.

#### Ethnic Cultural Center and Theatre Complex (Operations) – \$555,619

This recommended allocation of \$555,619 would support the ongoing functions, staff and general operations of the Ethnic Cultural Center / Theater. In addition, this funding would allow the ECC/T to take a group of student leaders on a weekend retreat as well as modest increases to existing programming.

#### Ethnic Cultural Center and Theatre Complex (Capital) – \$113,403

The recommendation of a \$13,403 capital request would provide basic capital upgrades necessary for any professional environment.

## VII. STANDING COMMITTEES

### A. Academic and Student Affairs Committee

#### Services and Activities Fee—University of Washington, Seattle: 2007–08 Operating, Capital and Special Allocations (continued- 4)

There is an additional \$100,000 capital request (to be paid via the 2000 Student Facilities Fee Revenue bonds<sup>1</sup>) being recommended that would initiate a feasibility study of further renovation to the Ethnic Cultural Center / Theater as well as the Instructional Center. This is the second time SAF has invested in the ECC building this decade and this reinvestment is an affirmation that the existing site is no longer a temporary building but rather the permanent home of the Ethnic Cultural Center.

#### GPSS – \$252,188

The recommended allocation of \$252,188 would support the ongoing functions, staff salaries and general operating costs of the organization. There was not a significant change from last year to this year's request, however there were increases to the unit's travel budget. This will expand the Travel Grant program which funds student travel to academic conferences as well as allowing all four officers to attend the National Association of Graduate and Professional Students National Conference.

#### Hall Health Primary Care Center (Operations) – \$5,901,380

This is the first time in three years that Hall Health Primary Care Center has come to SAF requesting an increase in funding. The increase would be primarily allocated to salary expenses, as HHPCC strives to maintain competitive wages with regional health care facilities in the area.

#### Q Center (Operations) – \$55,498

The recommended allocation of \$55,498 represents minor inflationary increases to maintain the essential operations of the unit and the salaries of its staff as well as a programmatic increase.

#### Q Center (Capital) – \$5,147

This recommendation would provide for minor office equipment upgrades.

#### Recreational Sports Programs (Operations) – \$1,580,478

Last year the Recreational Sports Program received a real dollar decrease and this year's request is still less than the funded level in 2005-06. The vast majority of this

## VII. STANDING COMMITTEES

### A. Academic and Student Affairs Committee

#### Services and Activities Fee—University of Washington, Seattle: 2007–08 Operating, Capital and Special Allocations (continued- 5)

increase would be allocated to rectify salaries that have been affected by this decreased funding.

#### Recreational Sports Program (Capital) – \$1,500,000

An allocation of \$100,000 is recommended for the regular capital maintenance of the facilities managed by the department. This is in-line with the standard capital request that was made last year. Also, the Committee is recommending \$1,400,000 (to be paid via the 2000 Student Fee Revenue Bonds<sup>1</sup>) to finish the basement of the IMA Building. Weight room facilities at the IMA frequently operate at capacity during peak hours and this expansion would minimize wait to utilize fitness equipment.

#### S&A Fee Committee (Operations) – \$31,869

The recommended allocation is a significant decrease from last year's allocation due to cost savings expected from the Committee's transition from paper to electronic format of spreadsheets. At the same time, this will provide compensation in the form of a tuition subsidy for the Committee chair for autumn, winter and spring quarters (which has been suggested for several years).

#### S & A Fee Committee (Capital) – \$12,000

The recommended allocation is intended for the purchase of laptop computers and appropriate office software for Committee use. Increasingly, the use of Excel has become integral to the efficiency of the Committee and the Committee feels this is a necessary step in creating an environment that does not discriminate toward members who do not own laptops through other means.

#### Student Activities and Union Facilities (Operations) – \$420,297

The recommended allocation would support permanent staff in the Reservations and Event Services Office of the HUB. The Resource Center attempted to receive funding independent of SAUF this year, but the Committee chose to continue to fund it as a program of SAUF as it has done for the past several years.

## VII. STANDING COMMITTEES

### A. Academic and Student Affairs Committee

#### Services and Activities Fee—University of Washington, Seattle: 2007–08 Operating, Capital and Special Allocations (continued- 6)

##### Student Legal Services (Operations) – \$135,853

The recommended allocation represents minor inflationary increases to maintain the essential operations of the office and the salaries of its staff.

##### Student Legal Services (Capital) – \$5,110

The recommended allocation would provide four computers and three telephone sets for the Student Legal Services office.

##### Student Publications (Operations) – \$200,072

The recommended allocation would provide support for the ongoing functions, staff and general operating costs of Student Publications. This is the second year that Student Publications has received a straight dollar allocation rather than a per student FTE allocation. The Committee has agreed to fund the Assistant Director's salary for a second year as an investment in the hopes of Student Publications eventually becoming a fully self sustaining entity.

##### Student Publications (Capital) – \$60,000

This recommended allocation would provide the second part of an installment sale for accounting software and allow Student Publications to upgrade their network infrastructure.

##### Fee Assessment Level

The Services & Activities Fee Committee recommends the 2007 – 08 Services and Activities Fee be assessed at \$105. This represents expected revenue of \$11.2 million – an increase of slightly over \$1 million from last year. While this is the largest dollar increase in recent history, there have been several years the Committee recommended it be increased by the maximum allowable percentage.

## VII. STANDING COMMITTEES

### A. Academic and Student Affairs Committee

Services and Activities Fee—University of Washington, Seattle: 2007–08 Operating, Capital and Special Allocations (continued- 7)

### ATTACHMENTS

- I. May 25, 2007 letter to Mr. Eric Godfrey, Vice Provost for Student Life, from Mr. Sheridan Gray, Chair, Services and Activities Fee Committee
- II. May 29, 2007 letter from Mr. Eric Godfrey, Vice Provost for Student Life, to Mr. Sheridan Gray, Chair, Services and Activities Fee Committee
- III. 2006–07 Budget and 2007–08 Services and Activities Fee Revenue and Expense Projections



# Services & Activities Fee Committee Committee Recommendation

May 25, 2007

Mr. Eric Godfrey  
Vice Provost for Student Life  
University of Washington  
Schmitz 476  
Seattle, Washington 98195

Dear Mr. Godfrey:

On May 18 and 25, 2007, the Services & Activities Fee Committee met to approve recommendations regarding the collection and allocation of the Services & Activities Fee for the 2007-08 academic school year. This recommendation is the result of a lengthy process involving orientation and budget hearings as well as thoughtful and critical analysis from a considerably bright Committee membership. The recommendation is broken down into three components: general recommendations focusing on efficiencies of the Committee, an allocation amount for each unit, and a dollar per full time enrollee collection level. We believe that should the Regents adopt our recommendation, the Fee will optimally fund a broad array of services and activities for students at the University of Washington.

## General Recommendations

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The Services & Activities Fee is very complex in nature. While the volunteers that make up the SAF Committee are among the brightest and most responsible students on campus, a full understanding of the intricacies in a budget this large can be difficult for any student not already intimately familiar with the University's budgeting process. Non-voting members from the University Administration and Faculty Senate help fill this knowledge gap and we have been fortunate to have some members serve for several terms. When making appointments to next year's Committee, it is my hope that a particular focus be placed on an appointee's familiarity with the University's budgeting process as well as Student Life issues holistically to better serve student members of the Committee.

In addition, this year's Committee recommends a change in the budgeting process that would facilitate Committee deliberations. Since the amount of merit increase is often unknown at the time units are preparing their budgets, the Committee asks that all units be instructed to include a projected salary increase for professional, contract and contract classified employees – possibly in the



range of 4-5%. Once the Regents determine the actual merit increase amount, budgets could be adjusted as needed. This would provide a more realistic projection of maximum allocations by the SAF Committee.

### **ASUW – \$689,159**

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Two years ago the ASUW moved from a per FTE allocation to a straight dollar allocation from the SAF Fee. This change brought to light several budget issues that needed to be addressed. The substantial increase of 17.52 percent marks what the Committee hopes to be the last round of adjustments to fully acclimate to their new method of accounting.

There are a few items of the ASUW budget that deserve particular attention. Salaries have increased by 6.1% plus benefits in the second year of a three-year process to bring wages up to a more competitive level for student employment on campus. Three positions were eliminated this year, but the cost savings are being offset by the introduction of two newly funded programs within the ASUW. The ASUW has also created a Trust Fund to replenish their capital assets as they fully depreciate.

### **Childcare Assistance Program – \$860,635**

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The Childcare Assistance Program is poised to undergo several significant structural changes next year. While actual subsidies given to students were well within the allocated SAF budget, the Committee had several concerns with CAP's method of arriving at an appropriate amount to award students as well as the program's ability to track usage on a real-time basis. Next year CAP will report to the Office of Financial Aid and the Committee hopes this transition will capitalize on expertise and knowledge within the division, generate increased efficiencies and better serve students.

Another item of note is the addition of a .5 FTE dedicated to serving as a resource for student parents at the University of Washington. Currently, services for this particular segment of the student body are spread across the campus and there is little to no synergy between them. It is expected that this employee will channel these disjointed services into a single destination for student parents.

### **Classroom Support Services – \$66,156**

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The recommended allocation of \$66,156 would support the wages of student staff members who administer both the Kane Hall and South Campus branches of the Student Equipment Loan Program that operates under the auspices of the Office of Classroom Support Services. Laptop computers, projectors, digital cameras and recorders are purchased from the Student Technology Fee and made available to students without charge. This allocation represents a small increase intended to pay for additional staff.

The Committee has been made aware that STF has elected to not pay for insurance on the equipment for the upcoming year and SAF is watching that issue as it continues to manifest itself.

### **Counseling Center – \$179,746**

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The recommended allocation would allow the Counseling Center to continue eliminating fees for the initial intake session and the first 5 visits.

Mental Health programs are severely under funded at the University of Washington; yet, SAF does not have the resources to solve the problem independently. The Committee strongly urges that the Counseling Center, along with the University at large, continue to lobby support for increased state funding for such a vital service to students.

Currently, the Counseling Center is budgeting to incur an operating deficit for the upcoming year and did so as well for the current year. At the same time, we have been informed there is a positive variance and this deficit will not be achieved. The Committee would like to see improvements in the Counseling Center's effectiveness at building accurate projections for both income and expenses in the upcoming years.

### **Ethnic Cultural Center / Theater – \$555,619 (Operations)**

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This recommended allocation would support the ongoing functions, staff and general operations of the Ethnic Cultural Center / Theater. In addition, this funding would allow the ECC/T to take a group of student leaders on a weekend retreat as well as modest increases to existing programming.

Over the past several years the proportion of SAF funding to Earned Income has become increasingly SAF dependent. The Committee would like to see the ECC/T place a focus the next few years on increasing the amount of external funding to bring this proportionality back into balance.

### **Ethnic Cultural Center / Theater – 113,403 (Capital)**

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The recommendation of \$13,403 capital request would provide basic capital upgrades necessary for any professional environment.

This also includes a recommendation for a \$100,000 capital request (to be paid via our bond<sup>1</sup>) to initiate a feasibility study of further renovation to the Ethnic Cultural Center / Theater as well as the Instructional Center. This is the 2<sup>nd</sup> time SAF has invested in the ECC building this decade and we view this reinvestment as an affirmation that this is no longer a temporary building but rather the permanent home of the Ethnic Cultural Center.

### **GPSS - \$252,188**

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The recommended allocation would support the ongoing functions, staff salaries

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<sup>1</sup> This capital request will be funded by proceeds from the 2000 Student Facilities Fee Revenue Bonds for improvements to the IMA Building, Golf Driving Range, and outdoor sports field. When the Golf Driving Range improvements were discontinued, approval from the bond insurer was received to broaden the scope of the uses of the remaining bond proceeds to include "any other capital facilities approved by the Services and Activities Fee Committee". This change was approved by the Board of Regents at the July 2006 meeting.

and general operating costs of the organization. There was not a significant change from last year to this year's request, however there were increases to the travel budget. This will expand the Travel Grant program which funds student travel to academic conferences as well as allows all four officers to attend the National Association of Graduate and Professional Students National Conference.

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**Hall Health Primary Care Center - \$5,901,380**

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This is the first time in three years that Hall Health Primary Care Center has come to SAF asking for an increase in funding. The increase would be primarily allocated to salary expenses, as HHPCC strives to maintain competitive wages with regional health care facilities in the area.

It has come to the attention of the Committee that the Department of Environmental Health and Safety has applied to move to UW Tower. If their application is accepted we anticipate that Hall Health Primary Care Center will request capital funding to renovate the vacated space.

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**Q Center - \$55,498 (Operations)**

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The recommended allocation represents minor inflationary increases to maintain the essential operations of the unit and the salaries of its staff as well as a relatively substantial programmatic increase.

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**Q Center - \$5,147 (Capital)**

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This recommendation would provide for minor office equipment upgrades.

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**Recreational Sports Program - \$1,580,478 (Operations)**

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Last year the Recreational Sports Program received a real dollar decrease and this year's request is still less than the funded level in 2005-06. The vast majority of this increase would be allocated to rectify salaries that have been affected by this decreased funding.

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**Recreational Sports Program - \$1,500,000 (Capital)**

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This recommendation would provide the Recreational Sports Program with their standard \$100,000 in maintenance funding necessary to keep the RSP facilities functional.

Also, the Committee is recommending \$1,400,000 (to be paid via our bond<sup>1</sup>) to finish the basement of the IMA Building. The weight room facilities frequently operate at capacity during peak hours and this expansion would shorten the wait time for students to be able to use the fitness equipment.

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**Services & Activities Fee Committee - \$31,869 (Operations)**

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The recommended allocation is a significant decrease from last year's allocation due to cost savings expected from the Committee's transition from paper to electronic format of spreadsheets. At the same time, this will provide

compensation for the Committee chair, which has been suggested for several years.

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**Services & Activities Fee Committee - \$12,000 (Capital)**

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The recommended allocation is intended to buy laptop computers and appropriate office software for Committee use. Increasingly, the use of Excel has become integral to the efficiency of the Committee and the Committee feels this is a necessary step in creating an environment that does not discriminate toward members who do not have laptops through other means.

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**Student Activities & Union Facilities - \$420,297**

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The recommended allocation would support permanent staff in the department and an increase in the Student Organization Event Fund. The Resource Center attempted to receive funding independent of SAUF this year, but the Committee chose to continue to fund it as a program of SAUF as it has done for the past several years. We feel there is a more natural organizational structure in place when the Resource Center reports to a recognized University division.

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**Student Legal Services - \$135,853 (Operations)**

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The recommended allocation represents minor inflationary increases to maintain the essential operations of the office and the salaries of its staff.

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**Student Legal Services - \$5,110 (Capital)**

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The recommended allocation would provide four computers and 3 telephone sets for the Student Legal Services office.

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**Student Publications – \$200,072 (Operations)**

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The recommended allocation would provide support to the ongoing functions, staff and general operating costs of Student Publications. This is the second year that Student Publications has received a straight dollar allocation rather than a per student FTE allocation. The Committee has agreed to fund the Assistant Director's salary for a second year as an investment in the hopes of Student Publications eventually becoming a fully self sustaining entity.

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**Student Publications – \$60,000 (Capital)**

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This recommended allocation would provide the last installment for accounting software as well as allow Student Publications to upgrade their network infrastructure.

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**Fee Assessment Level**

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The Services & Activities Fee Committee recommends the Fee be assessed at \$105. This represents expected revenue of \$11.2 million, an increase of slightly over \$1 million from last year. While this is the largest dollar increase in recent history, there have been several years the Committee recommended it be increased by the maximum allowable percentage. We believe this marks the final year of correction due to the Committee's mistake of lowering the Fee by \$3

and is the most prudent action the Committee can make.

Closing Comments

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The Committee believes if the Regents adopt these recommendations, the Fee will no longer have an operational deficit. At the same time, units have been able to expand their services to students. We believe this funding, combined with the unique talents of the unit directors and staff, ensures a successful year in student services and activities.

Sincerely,

Sheridan M. Gray  
Services & Activities Fee Committee Chair



May 29, 2007

Mr. Sheridan Gray  
Chair  
Services and Activities  
Fee Committee  
Box 355831

Dear Sheridan,

Thank you for your letter of May 25, 2007, providing the details of the \$12,624,610 total allocations proposed by the Services and Activities Fee (S&A Fee) Committee for 2007 – 08. Of particular note, the proposal calls for a \$6 increase in the quarterly S&A Fee, from \$99 per full-time student to \$105, constituting a 6% adjustment. An adjustment of this level enables the committee to continue and enhance important programs and balance expenditures with revenues.

The Committee's recommended allocations are thoughtful and strategic. I am especially pleased with the Committee's decision to continue support for the Counseling Center and Hall Health, its commitment to enhancing support for the Childcare Assistance Program, and its decision to make a one-time capital allocation to the Ethnic Cultural Center and Theater, which will fund a feasibility study for a possible renovation of these facilities. I am also pleased that the Committee has made a one-time allocation which will enable Recreational Sports Programs to finish the basement of the IMA, thereby expanding facilities for our students.

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 7, information on which will be communicated to you in the near future. I hope you will be able to attend the meeting.

Mr. Sheridan Gray  
May 29, 2007  
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As always, your leadership and collaboration have been greatly appreciated.

Sincerely yours,

Eric S. Godfrey  
Vice Provost

ESG:ajm

cc: Provost Phyllis M. Wise w/enclosure  
Members of the Services and  
Activities Fee Committee  
Mr. Dave Brown w/enclosure  
Ms. Niki Cheema w/enclosure  
Mr. Tyler Dockins w/enclosure  
Ms. Kimberly Friese w/enclosure  
Mr. Cullen White w/enclosure