

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 2008-09,
- 2) the distribution of Services and Activities Fee for 2008-09; and
- 3) the operating budgets and expenditures recommended for 2008-09.

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	2001-02	\$ 91
1992-93	\$ 76	2002-03	\$ 91
1994-95	\$ 81	2003-04	\$ 97
1995-96	\$ 83	2004-05	\$100
1996-97	\$ 83	2005-06	\$103
1997-98	\$ 85	2006-07	\$106
1998-99	\$ 87	2007-08	\$113
2000-01	\$ 89	2008-09	\$120

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

The SAF Committee at UW Tacoma has recommended the following for academic year 2008-2009. Chancellor Patricia Spakes has reviewed and concurs in these recommendations.

1. Level of Fee:

The quarterly fee payable by a full-time student should be increased to \$120 per quarter for a full-time student for the 2008-09 academic year. This is the maximum amount permitted by law as implemented by the Board of Regents.

2. Distribution of Fees:

Based upon estimated revenue of \$1,003,000 for fiscal year 2008-09, the Committee recommends that the fees be distributed as follows:

	2006-07 % Distribution	2007-08 % Distribution	2007-08 Distribution based on \$113 fee	2008-09 Distributio n based on \$120 fee
Student Activities and Services	82.2%	78.7%	\$559,800	\$788,935
Long-term student loans:	3.5%	3.5%	26,390	\$35,100
Long-term development	14.3%	17.8%	167,810	\$178,965
Total			\$754,000	\$1,003,000

3. 2008-09 Budget Allocations for Student Activities and Services

The Committee recommends the following distribution for Student Activities and Services for the 2008-09 year.

Transportation	\$4,800
SAFC Ops (.25% of total collected)	\$2,500
Childcare Assistance Program	\$55,000
Student Activities Board:	
Stipends (including summer)	\$43,500
Programming Fund	\$60,000
Campus Event Fund	\$50,000
Operational Costs	\$7,500

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

Registered Student Organizations	
Operational Costs	\$3,500
Finance Incentive Program	\$13,500
Club Fairs	\$1,500

<u>2008-09 Budget Allocations for Student Activities and Services- cont'd</u>	
SDS Training Fund	\$80,000
Ledger	\$61,000
Tahoma West	\$29,350
Student Life	\$195,000
ASUWT (Student Government) – Stipends and Operations	\$77,110
Longshoremen’s Hall – Staffing and Communications	\$79,675
Intramural Sports & Rec. Program	\$8,000
College Leadership Program	<u>\$17,000</u>
TOTAL	\$788,935

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 \$120 or due to excess enrollment will remain in the Long Term Development fund.

ATTACHMENTS:

- 1) April 4, 2008 memorandum from James Hendricks, UWT Services and Activities Fee Committee, to Dr. Patricia Spakes, UWT Chancellor
- 2) May30, 2007 letter of dissent from Julio Perez
- 3) May 27, 2008 memorandum from Dr. Patricia Spakes to James Hendricks



TACOMA

May 27, 2008

James Hendricks
UWT Services & Activities Committee

Dear James:

Thank you for submitting the recommendations of the Services and Activities Fee dated April 4, 2008. I accept the recommendations, and extend thanks to you and the committee for your thoughtful deliberations.

Sincerely,

A handwritten signature in cursive script that reads "Patricia Spakes".

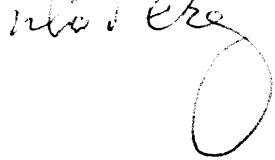
Patricia Spakes
Chancellor

Friday, 30 May 2008

Chancellor Spakes,

I, Julio Perez, voted against the \$8,000 request because I felt that supporting the Longshoreman's hall for equipment and supporting the intramural sports program with equipment was somewhat "double dipping", especially since all students would have access to the equipment in the Longshoreman's hall but not to the intramural sports program's unless attending an intramural sports program's event.

Julio Perez

A handwritten signature in black ink, appearing to read "Julio Perez", written over a faint circular stamp or watermark.

UNIVERSITY OF WASHINGTON TACOMA
Services & Activities Fee Committee

April 4, 2008

Chancellor Spakes,

Approved 4/9/08 J Spakes

The UW Tacoma Services and Activities Fee Committee (SAFC) approved their final annual allocation recommendations for 2008-2009 academic year on Friday, April 4, 2008. The recommendations are outlined below for your consideration and approval. One proposal did not receive unanimous approval; therefore a letter of dissent will be forthcoming to be submitted to the Board of Regents for their review in accordance with the SAFC guidelines. The Committee's recommendations are as follows:

*# 115 for 07/08
 # 120 for 08/09*

1. Raise the 2008-2009 Services and Activities Fee to the maximum amount allowed.
2. Place 15% of the total amount collected after required amounts are deducted into the Long Term Fund.
3. Roll forward all unspent 2007-2008 SAF funds and all unallocated 2008-2009 SAF funds into the Contingency Fund.
4. Fund the departments, organizations, and services itemized below:

TITLES OF PROPOSALS	07-08 Allocations	08-09 Requests	08-09 Approvals	08-09 Comments/ Stipulations
TRANSPORTATION	\$0.00			
Personnel		\$6,900.00	\$4,800.00	Funding the costs for student personnel only.
Total:	\$0.00	\$6,900.00	\$4,800.00	
SAFC Ops				
.25% of total amount collected				
Total:	\$0.00	\$2,500.00	\$2,500.00	
CHILDCARE ASSISTANCE PROGRAM				
CAP Grants	\$54,000.00	\$54,000.00	\$54,000.00	
Operations	\$1,000.00	\$1,000.00	\$1,000.00	
Total:	\$55,000.00	\$55,000.00	\$55,000.00	
STUDENT ACTIVITIES BOARD				
SAB Stipends to include Summer Quarter	\$24,000.00	\$69,440.00	\$43,500.00	
Programming Fund (SPF)	\$45,000.00	\$60,000.00	\$60,000.00	
Campus Event Fund (CEF)	\$45,000.00	\$50,000.00	\$50,000.00	
SAB Development Fund		\$10,000.00	\$0.00	
Operational Costs	\$5,000.00	\$12,000.00	\$7,500.00	Funds cannot be used to purchase any technology. Technology requests must be submitted to the STFC.
Total:	\$119,000.00	\$201,440.00	\$161,000.00	

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REGISTERED STUDENT ORGANIZATIONS				
RSO Resource Center Operational Funds	\$5,966.00	\$3,500.00	\$3,500.00	
SPARK Financial Incentive Program	\$7,450.00	\$13,500.00	\$13,500.00	
Operating Expenses				
Club Fairs & Block Party	\$1,534.00	\$1,500.00	\$1,500.00	
Total:	\$14,950.00	\$18,500.00	\$18,500.00	
SDS-TRAINING FUND/SEOF				
Overall Training Funds	\$60,000.00	\$60,000.00	\$80,000.00	25% of the allotted amount is earmarked specifically for ASUWT, SAB, Ledger and Tahoma West.
Total:	\$60,000.00	\$60,000.00	\$80,000.00	
LEDGER (07-08 Given Lump Sum for Ops)				
Publication Advisor	\$35,000.00	\$30,000.00	\$15,000.00	Funds cannot be reallocated to increase funding for this position.
Staff Stipends		\$25,000.00	\$25,000.00	
Printing		\$17,000.00	\$17,000.00	
Photography		\$400.00	\$0.00	Funds cannot be used to purchase any technology. Technology requests must be submitted to the STFC.
Equipment		\$1,200.00	\$0.00	Funds cannot be used to purchase any technology. Technology requests must be submitted to the STFC.
Operations	\$39,000.00	\$2,000.00	\$2,000.00	
Office Expense		\$2,000.00	\$2,000.00	
Total:	\$74,000.00	\$77,600.00	\$61,000.00	
TAHOMA WEST				
Printing	\$17,900.00	\$19,700.00	\$19,500.00	
Advertising and promotion expenses	\$2,200.00	\$2,200.00	\$2,200.00	
Computer-related equipment expenses	\$500.00	\$1,560.76	\$0.00	Funds cannot be used to purchase any technology. Technology requests must be submitted to the STFC.
Office Expense	\$2,870.00	\$1,446.14	\$1,450.00	
Stipends	\$4,000.00	\$5,000.00	\$5,000.00	
Annual Release Recognition Event	\$530.00	\$1,000.00	\$1,000.00	
Total:	\$28,000.00	\$30,906.90	\$29,350.00	

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STUDENT LIFE/STUDENT INVOLVEMENT				
Coordinator for Student Leadership	\$32,400.00	\$62,400.00		
Special Projects Coordinator (Converted in SLS)	\$16,242.00	\$0.00		
Coordinator for Student Programs	\$38,866.00	\$62,400.00		
Assistant Manager for SI	\$57,164.00	\$42,673.00		
Front Desk Office Assistant	\$0.00	\$51,132.00		
Student Hourly Assistants	\$14,140.00	\$17,472.00		
Operating Costs	\$5,500.00	\$10,500.00	Funds cannot be used to purchase any technology. Technology requests must be submitted to the STFC.	
Student Recognition Event	\$10,000.00	\$7,500.00		
Total:	\$174,312.00	\$254,077.00	\$195,000.00	
ASUWT				
President	\$7,000.00	\$15,525.00	\$12,600.00	
Vice- President	\$7,000.00	\$10,500.00	\$10,080.00	
Chair of Judiciary Affairs	\$0.00	\$6,000.00	\$3,920.00	
Senators (8)	\$28,000.00	\$32,250.00	\$31,360.00	
Secretary of Staff	\$0.00	\$4,000.00	\$0.00	
Secretary of Financial Affairs	\$0.00	\$4,000.00	\$0.00	
Office Assistant	\$3,000.00	\$3,500.00	\$3,500.00	
Lobbyist	\$1,500.00	\$3,500.00	\$1,750.00	
Community & Public Relations	\$2,000.00	\$3,000.00	\$3,000.00	
Copies	\$1,500.00	\$1,500.00	\$1,500.00	
Computer Repair & Maintenance	\$2,000.00	\$2,000.00	\$0.00	Funds cannot be used to purchase any technology. Technology requests must be submitted to the STFC.
Office Supplies/Postage	\$1,500.00	\$2,500.00	\$2,000.00	
Telephone Expense	\$2,400.00	\$2,400.00	\$2,400.00	
Travel & Per Diem	\$1,500.00	\$3,000.00	\$3,000.00	
WSL	\$4,500.00	\$2,000.00	\$2,000.00	
Team Development		\$10,000.00	\$0.00	
Total:	\$61,900.00	\$105,675.00	\$77,110.00	

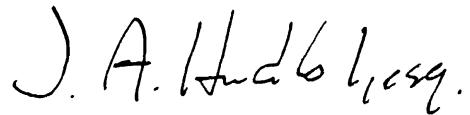
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LONGSHOREMEN'S HALL/FITNESS CENTER				
Longshoremen's Staffing (Academic Year)	\$50,876.00	\$40,320.00	\$40,320.00	
Longshoremen's Staffing (Summer)	\$10,718.00	\$5,376.00	\$5,376.00	
Fitness Center Staffing (Academic Year)	\$19,521.00	\$20,160.00	\$20,160.00	
Fitness Center Staffing (Summer)	\$2,173.00	\$4,032.00	\$4,032.00	
Operating Expenses	\$1,379.00	\$5,786.40	\$2,787.00	Funds cannot be used to purchase any technology. Cable costs request should be submitted to the STFC.
Equipment		\$5,000.00	\$5,000.00	
Marketing & Promotions	\$3,206.00	\$2,000.00	\$2,000.00	
Total:	\$87,873.00	\$82,674.40	\$79,675.00	
INTRAMURAL SPORTS & REC PROGRAM				
Staffing (Intramural Coordinator)	\$5,712.00	\$3,584.00		3 for and 1 against
Staffing (Officials)	\$3,808.00	\$2,352.00		
Equipment	\$2,235.00	\$1,500.00		
Marketing & Promotions	\$300.00	\$1,000.00		
Total:	\$12,055.00	\$8,436.00	\$8,000.00	
COLLEGE READERSHIP PROGRAM				
The New York Times (Newspaper)		\$11,812.50		
USA Today (Newspaper)		\$9,000.00		
Tacoma News Tribune (Newspaper)		\$1,968.75		
Total:	\$0.00	\$22,781.25	\$17,000.00	
Grand Total:	\$672,140.00	\$923,990.55	\$788,935.00	

UNIVERSITY OF WASHINGTON TACOMA
Services & Activities Fee Committee

If you have any questions, comments, or concerns in regards to the committee's final recommendations, do not hesitate to contact me at jamesh01@u.washington.edu .

Respectfully,

A handwritten signature in black ink that reads "J. A. Hendricks". The signature is written in a cursive style with a large initial "J" and "A".

James A Hendricks
Chair, University of Washington Tacoma Services and Activities Fee Committee