

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committee

Services and Activities Fee—University of Washington, Seattle: 2008–09 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 Services & Activities (S&A) Fee level for 2008–09 from \$105 per full-time student per quarter to \$108; and
- 2) Allocating \$11,819,126 for 2008–09 S&A Fee operating and capital funds.

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 2007–08 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 30, 2008 (Attachment I). The administration concurred with the recommendation of the fee assessment level and all operating and minor capital allocations. However, the administration has decided not to present the Committee's recommendations for the allocation of pre-design funds for the Hall Health, Ethnic Cultural Center and Husky Student Union Building (The HUB) at the June meeting. (Attachment II).

The 2007–08 and recommended 2008–09 distributions of the quarterly S&A Fee are displayed below:

	<u>Full-time 2007–08</u>	<u>Full-time 2008–09</u>
Long Term Loan Fund	\$3.67	\$3.78
Facilities and Programming Account	<u>\$101.33</u>	<u>\$104.22</u>
Total	\$105	\$108

* 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: 2008–09 Operating and Capital Allocations (Continued p.2)

It is projected that S&A Fee revenues for 2008–09, including interest income, will total \$11,836,098. A recommended budget of \$11,819,126 from S&A Fee revenue would result in a surplus of \$16,972.

The 2007–08 and anticipated 2008–09 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.

Associated Students of the University of Washington (ASUW) – \$736,842 (Operations) and \$18,250 (Capital)

The recommended allocation would support ongoing functions, staff salaries and general operating costs of ASUW. The allocation represents an increase of \$65,933 (9.6%) over the last academic year.

Childcare Assistance Program (CAP) - \$940,102 (Operations)

The Childcare Assistance Program underwent several significant structural changes this year, including a move to the Office of Student Financial Aid. Funding for next year will be increased by \$79,467 (9.2%).

Classroom Support Services - \$70,030 (Operations)

The recommended increase of \$3,874 (5.9%) would support wages of student staff. This allocation represents an increase intended to support additional staffing and hours of operation.

Counseling Center - \$210,241 (Operations) and \$1,000 (Capital)

The recommended increase of \$31,495 (17.5%) would allow the Counseling Center to continue to offer the initial intake session and first five (5) visits at no cost to students.

Ethnic Cultural Center/Theater (ECC/T) - \$582,275 (Operations) and \$5,810 (Capital)

This recommended increase of \$19,063 (3.4%) would support the ongoing functions, staff and general operations of the Ethnic Cultural Center/Theater (excluding the 2007 - 08 one-time special allocation for a building pre-design study). In addition, this funding would allow the ECC/T to take on new programming initiatives as well as continue to provide strong staff support to their operations.

Services and Activities Fee—University of Washington, Seattle: 2008–09 Operating and Capital Allocations (Continued p.3)

Graduate and Professional Student Senate (GPSS) - \$282,294

The recommended increase of \$30,106 (11.9%) would support ongoing functions, staff salaries and general operating costs of GPSS. There was not a significant change from last year's request; however there were increases to the travel budget portion. This will expand the Travel Grant program which funds graduate student travel to academic conferences.

Hall Health Primary Care Center (HHPCC) - \$6,054,816 (Operations)

Hall Health Primary Care Center continues to provide excellent on-campus care for students as well as faculty, staff, and the community. This represents an increase of \$153,436 (2.6%) from the 2007 – 08 fiscal year.

Q Center - \$90,264 (Operations)

The recommended allocation to the Q Center reflects an increase of \$34,766 (62.6%) for a graduate staff assistant position to help meet the growing demand of students, faculty, staff, alumni and allies of the Center.

Recreational Sports Programs (RSP) - \$1,625,512 (Operations) and \$100,000 (Capital)

The recommended allocation will support wages and related increases for facilities staff and represents a \$45,034 (2.8%) increase in operating expenses. The capital allocation will provide the standard \$100,000 in maintenance funding necessary to keep RSP facilities functional.

Services & Activities Fee Committee - \$40,497 (Operations)

The recommended allocation provides for tuition and related fees for the Committee Chairperson and a classified staff person to act as the SAF Coordinator; representing an increase of \$8,628 (27.1%).

Services & Activities Fee Committee Long Term Capital Savings - \$150,000

The Committee has adopted a capital fund from which to make allocations to units in need of medium-sized capital projects.

Services and Activities Fee—University of Washington, Seattle: 2008–09 Operating and Capital Allocations (Continued p.4)

Student Activities & Union Facilities (SAUF) - \$537,465 (Operations)

The recommended increase of \$117,168 (27.9%) will fund salaries and related increases for SAUF staff and provide funding for an additional classified staff position for the Resource Center.

Student Legal Services (SLS) - \$139,929 (Operations) and \$3,727 (Capital)

The recommended increase of \$2,693 (1.9%) represents minor inflationary increases to maintain the essential operations of the office and the salaries of its staff as well as some minor capital to help update the SLS office space.

Student Publications - \$200,072 (Operations) and \$30,000 (Capital)

There is no increase to the Student Publications operational budget. The recommended capital allocation, a decrease of \$30,000 (50%), is dedicated to acquiring distribution bins for the newspaper.

ATTACHMENTS

- I. May 30, 2008 letter to Mr. Eric Godfrey, Vice Provost for Student Life, from Mr. Jonathan Evans, Chair, Services and Activities Fee Committee
- II. June 2, 2008 letter from Mr. Eric Godfrey, Vice Provost for Student Life, to Mr. Jonathan Evans, Chair, Services and Activities Fee Committee
- III. 2007–08 Budget and 2008–09 Services and Activities Fee Revenue and Expense Projections



Services & Activities Fee Committee Committee Recommendation

May 30, 2008

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

Dear Mr. Godfrey

On May 23 the Services & Activities Fee Committee met to approve recommendations regarding the collection and allocation of the Services & Activities Fee for the 2008-09 academic school year. This recommendation is the result 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 components: general recommendations focusing on efficiencies of the committee, an allocation amount for each unit, recommended capital allocations from the unused student facility bond fee, 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 the students at the University of Washington.

General Recommendations

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. For this reason, two entire meetings in fall quarter were devoted to orienting the committee on both internal operations as well as University budget process with the help of Darlene Feikema. Non-voting members of the committee from the University Administration and Faculty Senate help pass on historical information as well and we have been fortunate to have some members serve for several terms. When making administrative 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 the student members of the committee. The committee would also benefit from the involvement of faculty members providing their input and so I believe it is important that there be a

concerted effort to bring strong, student supportive faculty onto the committee next year.

As always, there is room for improvement in the budgeting process. The past several year units have been instructed by the Office of Student Life (Student Affairs) to "not include salary increases for professional, contract and contract classified employees, subject to the results of the 2007 legislative session, which may necessitate reconsideration of this issue at a later date." This has caused a variance between budgeted and actual salary expense for several units. This year's instructions were helpful in providing an initial figure with which to work as well as what an additional percentage increase would look like. I would ask that this be continued, as it was very helpful to the committee.

There can be no doubt that mental health care has become an issue at the forefront of students' minds in this last year particularly. With two S&A Fee supported units offering forms of mental health care there has been an identified need to progress toward a better system. Students reported to the committee that they found it difficult to know where they should go for care and we all found it difficult to articulate the differences in services offered though we know these differences do exist. It would be good, therefore, to pursue a means of mental health care that was easy to access and maintain the excellent standards of care we know our two units provide. Whether this is a form of consolidation or simply a shared intake that identifies the best-equipped unit to help students with their needs, we feel that steps must be made to better address University of Washington mental health.

Recommended Services and Activities Fee Level 2008-2009

2008-2009 Fee Assessment Level

The Services & Activities Fee Committee recommends the Fee be assessed at \$108. This represents expected revenue of 11.3 million, an increase of a few hundred thousand dollars. This equates to a \$3 per quarter, per student increase in the fee to accommodate the requests of our units and to provide additional services, activities and long-term capital planning for SAF and its units.

SAF Units Recommended Allocations 2008-2009

ASUW – \$755,092

Three years ago the ASUW moved from a per FTE allocation to a straight dollar allocation from the SAF Fee. Increases over the last two years have been in attempt to help ASUW grow their budget to an accurate level of services and activities provided. However, substantial increases culminating in a 10% increase this year have the committee concerned. After two years, the adjustments that have been made ought to have brought the association to a

state of sufficient funding. The association must curb growth and inform the committee of any long term plans for growth in the future.

Childcare Assistance Program – \$940,102

The Childcare Assistance Program underwent several significant structural changes this year. This year CAP reported to the Office of Financial Aid and the committee believes this transition capitalized on expertise and knowledge within the division and generates increased efficiencies and better serves students.

The committee felt strongly that childcare waitlists are too long and that more support for childcare grants must exist. In a gesture of confidence in future administrative and state funding, the committee has allocated an additional \$50,000 for childcare subsidies and encourages the administration to work with student leaders to continue to press this matter in Olympia in the coming year.

Classroom Support Services – \$70,030

The recommended allocation of \$70,030 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.

Counseling Center – \$211,241

The recommended allocation would allow the Counseling Center to continue eliminating fees for the initial intake session and the first 5 visits. With the pledged assistance of the Office of Student Life, we are one step closer to fully accessible mental health care by providing unlimited free 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.

More mental health care providers will be needed in the future, and it will be beyond the immediate capacity of the S&A Fee to fund as many as are needed. So, again, state funding will be imperative for the future success of this unit.

Ethnic Cultural Center / Theater – \$588,085

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 on some new programming initiatives as well as continue to provide strong staff support to their operations.

Over the past several years the proportion of SAF funding to Earned Income has

become increasingly SAF dependent. The SAF Committee made a recommendation last year that they 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. This should still be a factor in ECC/T operational discussions.

GPSS - \$282,294

The recommended allocation 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 travel budget. This will expand the Travel Grant program which funds student travel to academic conferences. The committee has concerns about the number of staff assistants in the GPSS office and that there exists no established process of review to objectively evaluate the contributions of, and need for, these positions. It is therefore recommended that the GPSS conduct such a review and report the findings back to the committee next year.

Hall Health Primary Care Center - \$6,054,816

Hall Health continues to provide excellent care for students on campus as well as faculty, staff, and the community. HHPCC has demonstrated its commitment to keeping the costs of health care as accessible to students as possible. There are concerns that there is not sufficient accessibility to STD testing by way of financial barriers that the S&A Fee does not provide for. While the committee does not at this time have enough information to move towards a new model of available services through our fee, we do recommend that new applications of the S&A Fee paid visit be researched.

Much like our recommendations for the counseling center, it is strongly recommended that mental health care at the University be a top priority for research and action next year.

Q Center - \$90,264

The recommended increase to the Q Center reflect the addition of one new Graduate Student position to help the growing demands by students of this unit. Their success at reaching out to campus has shown in their efforts to create a safer and more accepting campus. With the addition of the new position, it is hoped that a new mentorship program along with other GBLT services could help improve the quality of life for queer students on campus.

Recreational Sports Program - \$1,625,512 (Operations)

The recommended increase to Rec Sports will help support the staff that provide excellent support to the student facility. Last year's committee was unable to provide full funding of requested wages due to tight financial constraints. We have decided this year to ensure that there would be parity in their wages so that they could continue to provide excellent services and activities to students.

Recreational Sports Program - \$100,000 (Capital)

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

Services & Activities Fee Committee - \$40,497 (Operations)

The recommended allocation provides for a classified staff person to act as the SAF Coordinator. However, the committee has decided to try and partner with the Office of Planning and Budgeting to have them take over the S&A Fee distribution-tracking portion of the current position. The committee feels that if these responsibilities can be assumed by OPB then the position should become a student position responsible for more administrative tasks (ie. Minutes, agendas, etc). It is requested that OVPSL provide support the SAF Committee in pursuing this transition. If the SAF Committee is successful, then the position will become a student position and the unused funds would be distributed to the SAF General fund.

Services & Activities Fee Committee Long Term Capital Savings - \$150,000

The committee has decided that it would be fiscally prudent to maintain a capital fund from which to make allocations to units in need of medium sized capital projects. While there is no current policy to govern this fund, there are drafts in existence from previous committees that could be used as a starting place. Next year's committee should develop a policy to govern this fund.

It will also be important that units are more explicit in identifying their future capital needs and presenting these to the committee so that this fund may be appropriately developed and not become inflated or have insufficient funds to accommodate unit needs.

Student Activities & Union Facilities - \$537,465

The recommended allocation would provide for a classified staff person for the Resource Center, which provides services for registered student organizations. This staff member could hopefully help guide incoming Resource Center staff and provide continuity between SAUF administration and the center. Other increases to SAUF help provide adequate funding for other staff whose positions directly support students.

Student Legal Services - \$143,656

The recommended allocation represents minor inflationary increases to maintain the essential operations of the office and the salaries of its staff as well as some minor capital to help update the SLS office space.

Student Publications – \$200,072

There is no increase to the Student Publications operational budget. While the unit is seeing a dramatic increase in costs, it has also seen a major increase in advertising revenue. The unit has expressed a strong desire to become a fully independent new source. The committee supports this goal, but would like to see a plan detailing how the unit proposes to implement this shift.

Student Publications – \$30,000 (Capital)

This recommended allocation would help the Daily acquire distribution bins for their paper. In partnership with ASUW's Experimental College, this venture will bring increased visibility to both publications as well as providing a method of distribution that keeps our campus looking clean and tidy.

Recommended Capital Allocations from Student Facilities Bond Fund (Golf Driving Range Balance)

Ethnic Cultural Center Renovation Pre-Design – \$850,000

A \$100,000 capital request (paid via our student facility bond) was recommended last year that initiated a feasibility study of further renovation to the Ethnic Cultural Center. This is the 2nd 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. Upon receipt of the findings from the feasibility study, the committee is excited to move forward in partnership with the ECC toward the renovation of the ECC facilities to better accommodate the increasing number of student and community users. While next year's committee will need to make a final decision as to assuming debt on behalf of students for the major costs associated with such a renovation, it is the belief of this year's committee that sufficient work has been done to demonstrate the need for this project.

Hall Health Primary Care Center Renovation Pre-Design Capital - \$1,031,513

The Services and Activities Fee Committee believes that the renovation of the Hall Health Primary Care Center is vital to the unit's ability to best serve students with quality health care. It will provide increased clinical space, a cleaner and better organized center layout, consolidation of services to increase accessibility, and a larger facility to accommodate the increasing student population that will need health services in the future. It is recommended that HHPCC seek more student input from a wider array of student groups, including the student governments. While next year's committee will need to make a final decision as to assuming debt on behalf of students for the major costs associated with such a renovation, it is the belief of this year's committee that sufficient work has been done to demonstrate the need for this project.

SAUF Renovation Capital - \$2,967,000

The Student Union Facility at the University of Washington provides an excellent space for students to engage each other in a wide array of curricular and extracurricular activities that enhance the student experience. This project which began two years ago has sought the input from students across campus; from ASUW to GPSS, and from the Student Advisory Board to town hall forums. SAUF has made sure to solicit student opinion and gather feedback at every step of this process. The current design proposal helps to provide services to

students in a updated and powerful way. Concepts like commuter lounges, diversity lounges, centralized student organization space, ballroom layout, accessibility, and most importantly a sustainable design all make this project a worthwhile investment by and for students.

It is important that we also acknowledge that while students are committed to such a project, we should not *have* to foot the bill alone. This should be a partnership with the state and University administration as well as Alumni and others to really make this a reality. It is recommended that these additional funding sources be approached. However, students have agreed that this is the direction to move. While next year's committee will need to make a final decision as to assuming debt on behalf of students for the major costs associated with such a renovation, it is the belief of this year's committee that exceptional work has been done to demonstrate the need for this project.

Closing Comments

The committee believes that if the Regents adopt these recommendations, the units will be able to expand their services provided to students. These recommendations will also lay the groundwork for new or improved facilities that will positively impact the student life of our campus. We believe this funding, combined with the unique talents of the unit directors and staff, ensures a successful future for student services and activities.

Sincerely,

Jonathan A. Evans
2007 - 2008 Chair
Services & Activities Fee Committee

A-5.1/206-08
6/12/08



June 2, 2008

Mr. Jonathan Evans
Chair
Services and Activities
Fee Committee
Box 355831

Dear Jonathan,

Thank you for your letter of May 30, 2008, providing the details of the allocations proposed by the Services and Activities Fee (S&A Fee) Committee for 2008 – 09. Of particular note, the proposal calls for a \$3 increase in the quarterly S&A Fee, from \$105 per full-time student to \$108. 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. After careful review, the administration concurs in the recommendations for fee assessment levels and all operational and minor capital allocations. However, the administration has decided not to present the Committee's recommendations for the allocation of pre-design funds for the Hall Health, Ethnic Cultural Center and Husky Union Building (the HUB) at the June meeting of the Board of Regents. We agree that these are important projects but we have decided to delay presenting them to the Regents until we have had time to work with student leaders and others to determine if the costs of the projects can be reduced and still accommodate the important programmatic needs of the facilities and to explore additional strategies to finance the projects. It is our hope that this work can be done over the summer months and that these projects can be presented to the Regents early next academic year.

The budget will be presented to the Board of Regents for its consideration and action at its meeting on June 12, information on which will be communicated to you in the near future. I look forward to making this presentation with you.

Mr. Jonathan Evans
June 2, 2008
Page Two

As always, your leadership and collaboration have been greatly appreciated.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Eric S. Godfrey".

Eric S. Godfrey
Vice Provost

ESG:mhk

cc: Provost Phyllis M. Wise w/enclosure
Members of the Services and
Activities Fee Committee
Mr. Anttimo Bennett w/enclosure
Mr. Dave Brown w/enclosure
Ms. Niki Cheema w/enclosure
Mr. Tyler Dockins w/enclosure
Mr. Jake Faleschini w/enclosure

A-5.2/206-08
6/12/08

**SERVICES & ACTIVITIES FEE
REVENUE/EXPENSE SUMMARY
PROGRAM ACCOUNT**

	Actual 1998-99	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Total Requested 2008-09
REVENUE											
SAF Fee Revenue	8,056,785	8,129,243	8,407,237	8,900,006	9,077,024	9,221,852	9,202,813	9,690,350	10,465,027	10,999,364	11,341,846
UWEO Fee Income											668,324
Less don't pays and waivers											(441,072)
Interest	418,606	367,350	403,876	357,310	332,167	189,796	205,342	186,615	267,046	219,987	267,000
Total Revenue	8,475,391	8,496,593	8,811,113	9,257,316	9,409,191	9,411,648	9,408,155	9,876,965	10,732,073	11,219,351	11,836,098
Annual Debt Service	(780,712)	(781,409)	(775,198)	(673,507)	(610,609)	(639,691)	(95,504)	-	-	-	-
Total Available Revenue	7,694,679	7,715,184	8,035,915	8,583,809	8,798,582	8,771,957	9,312,651	9,876,965	10,732,073	11,219,351	11,836,098

EXPENSE											
ASUW	-	-	-	-	-	-	-	473,990	586,432	689,159	736,842
ASUW Capital											18,250
ASUW Night Ride	-	-	-	-	-	-	-	34,820	-	-	-
Childcare Capital	-	-	-	-	-	-	-	-	2,000	-	-
Childcare Operations	52,193	65,858	71,528	74,046	73,193	68,713	72,483	72,214	72,214	87,379	96,741
Childcare Subsidy	555,350	570,344	681,181	697,475	707,035	720,390	727,214	746,030	746,030	773,256	843,361
Classroom Support Services	-	-	-	-	-	28,237	28,160	56,732	65,620	66,156	70,030
Counseling Center	-	-	-	-	-	-	-	40,000	154,423	179,746	210,241
Counseling Center Capital	-	-	-	-	-	-	-	-	5,000	-	1,000
Ethnic Cultural Center Operations	208,817	218,573	237,750	300,000	410,809	436,906	449,854	477,944	498,316	555,619	582,275
Ethnic Cultural Center Capital	14,038	58,235	32,869	60,000	54,031	4,577	4,460	44,602	28,300	113,403	5,810
Friday Harbor Labs	-	950	-	-	-	4,200	-	-	-	-	-
GPSS	-	-	-	-	-	-	-	217,049	241,463	252,188	282,294
Health Center Operations	4,422,841	4,717,241	5,047,448	5,249,345	5,414,606	5,522,898	5,583,650	5,583,650	5,583,650	5,901,380	6,054,816
Health Center Capital	30,000	30,000	75,000	10,000	95,281	30,000	30,000	30,000	-	-	-
Q-Center	-	-	-	-	-	-	-	35,000	49,250	55,498	90,264
Q-Center Capital	-	-	-	-	-	-	-	-	4,000	5,147	-
Recreational Sports Capital	200,000	100,000	200,000	75,000	75,000	-	100,000	100,000	100,000	100,000	100,000
Recreational Sports Operations**	1,114,593	1,227,433	1,327,111	1,366,924	1,404,992	1,601,747	1,629,810	1,607,880	1,527,985	1,580,478	1,625,512
Recreational Sports Program	867,230	971,861	1,012,341	1,366,924	1,404,992	1,601,747	-	-	-	-	-
Recreational Sports Custodial	247,363	255,572	260,510	-	-	-	-	-	-	-	-
Sports Facility Custodial	-	-	54,260	-	-	-	-	-	-	-	-
RUCKUS	-	-	-	-	-	4,172	4,925	4,925	-	-	-
SAFC Operations	1,317	4,000	9,999	10,708	22,611	11,546	25,141	10,236	41,326	31,869	40,497
SAFC Long-Term Capital	-	-	-	-	-	-	-	-	2,500	12,000	150,000
Student Activities and Union (SAUF)	173,533	176,996	185,055	184,330	184,553	269,837	349,613	369,530	376,515	420,297	387,182
SAUF Capital	-	-	-	-	-	-	-	-	125,000	-	-
SAUF-Resource Center	27,476	19,520	30,721	38,000	43,804	69,980	-	-	-	-	149,503
SAUF-Resource Center Capital	-	-	-	2,000	-	-	4,000	-	-	-	780
Student Legal Services Capital	4,688	9,225	9,071	10,809	13,727	17,825	10,997	4,800	4,800	5,110	3,727
Student Legal Services Operations	72,443	74,766	76,900	79,207	81,972	84,867	100,282	130,864	124,202	135,853	139,929
Student Publications	-	-	-	-	-	-	-	-	197,000	200,072	200,072
Student Publications Capital	-	-	-	-	-	-	-	-	30,000	60,000	30,000
Students Orgs. Event Fund	-	-	-	15,000	15,000	-	-	-	-	-	-
UW CARES Escort Service	39,880	47,808	47,808	49,170	49,799	49,799	49,799	-	-	-	-
Total Expense	6,917,169	7,320,949	8,032,441	8,222,014	8,646,413	8,925,694	9,170,388	10,040,266	10,566,026	11,124,610	11,819,126

SUMMARY											
Fund Balance Beginning of Year						6,621,880	6,468,143	6,215,876	5,808,297	6,348,674	6,443,415
Surplus (Deficit)						(153,737)	142,263	(163,301)	166,047	94,741	16,972
Childcare Center Match						-	-	-	-	-	-
Adjustments							(394,530)	(244,278)	374,330	-	-
Fund Balance End of Year	-	-	-	-	-	6,468,143	6,215,876	5,808,297	6,348,674	6,443,415	6,460,387

Quarterly S&A Fee	\$89	\$89	\$91	\$93	\$96	\$97	\$97	\$94	\$99	\$105	\$108
-------------------	------	------	------	------	------	------	------	------	------	-------	-------