

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) no increase in the Services and Activities Fee for academic year 2012-13,
- 2) the distribution of Services and Activities Fee for 2012-13; and
- 3) the operating budgets and expenditures recommended for 2012-13.

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:

2003-04	\$ 97	2008-09	\$120
2004-05	\$ 97	2009-10	\$136
2005-06	\$103	2010-11	\$149
2006-07	\$106	2011-12	\$159
2007-08	\$113	2012-13	\$159

VII. STANDING COMMITTEES

A. Academic and Student Affairs Committees

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 2012-2013. Chancellor Debra Friedman has reviewed and concurs with these recommendations.

1. Level of Fee:

The quarterly fee payable by a full-time student will remain at \$159 per quarter for a full-time student for the 2012-13 academic year.

2. Distribution of Fees:

Based upon estimated revenue of \$1,725,000 for fiscal year 2012-13, the Committee recommends that the fees be distributed as follows:

	2011-12 % Distribution	2011-12 Distribution Based on \$159 fee	2012-13 % Distribution	2012-13 Distribution Based on \$159 fee
Student Activities and Services		\$1,395,597	89.7%	\$1,547,639
Long-term student loans:	3.5%	\$50,618	3.5%	\$59,833
Long-term development	0%	0	6.8%	\$117,528
Total		\$1,446,215		\$1,725,000

3. 2012-13 Budget Allocations for Student Activities and Services

The Committee recommends the following distribution for Student Activities and Services for the 2012-13 year.

ASUWT (Student Government) – Stipends and Operations.....	\$134,268
Campus Event Fund	60,000
Childcare assistance program.....	72,000
Diversity Resource Center.....	62,515
Health Services.....	301,728
Ledger	130,127
Recreation and Fitness.....	94,552

May 4, 2012

Chancellor Debra Friedman
University of Washington Tacoma
Box 358430
Tacoma, WA 98402

Dear Chancellor Friedman,

On Friday, April 13, 2012 the Services & Activities Fee Committee (SAFC) met to discuss and approve recommendations regarding the collection and allocation of the Services & Activities Fees for the 2012-2013 academic year. This recommendation is the result of a lengthy process involving committee trainings and orientations, proposal presentations, and discussion of the long-term goals of the campus.

We believe that should you and the Board of Regents adopt our recommendations; the fee will optimally fund a diverse array of services and activities that are aligned with our values and will benefit the students at the University of Washington Tacoma.

SAFC Core Values

SAFC's core values include the Childcare Assistance Program, the Longshoreman's Hall and Fitness Center, Health Services, Tahoma West, Student Life/Student Involvement, the Student Conference and Training Fund, the Student Activities Board (SAB), the Campus Event Fund (CEF), Registered Student Organizations (RSOs), Volunteer Services, the Ledger, the Associated Students of the University of Washington Tacoma (ASUWT), the Diversity Resource Center (DRC), and Student Mentoring Programs. This list of core values is neither comprehensive nor static.

2012-2012 UW Tacoma Service and Activities Fee Level

The Board of Regents is authorized to increase the Services & 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 SAFC voted unanimously this year to keep the Services & Activities Fee the **same** (\$159/quarter for full time students and prorated for part-time students).

We made this decision since the expected Services and Activities Fee for the 2012-13 year (\$1,700, 000) is expected to be more than the Annual Allocation amount (\$1,547,639) SAFC approved this year. Additionally, by keeping the fee the same, we are showing our commitment that student fees will remain at a feasible level, even with increases in tuition.

Benefits Budget

The SAFC approved unanimously the creation of a centralized benefits budget to which all benefits would be directly charged. Any unspent funds would roll back into the short term contingency fund. This fund would be monitored as well.

Longshoreman's Hall and Facilities Study

The SAFC approved unanimously that the \$424,016 remaining from the \$675,000 set aside (\$500,000 in 2006 and an additional \$175,000 in 2008) continue to be held in a separate account to be used for a Facilities Study that will be conducted by the Division of Student Affairs. At the completion of the study any unspent funds will return to the short term contingency fund. SAFC approved this to increase the transparency behind the intent of these funds.

Program Allocations

While determining funding of program allocations the Committee considered a variety of factors, including, but not limited to, whether the service is or should be a Core Value and the level of benefit to the students. The committee also completed line-by-line budget review of actual usage, projected expenditures, and staffing costs. This was done in an effort to enhance fiscal efficiency and full use of SAF funds before increasing the amount allocated to any given program.

Stipulations and recommendations on certain proposals are included on the attached SAFC 2012-13 Annual Recommendations.

Registered Student Organizations (RSOs) - \$20,920

Registered Student Organizations are an integral part of student and campus life. They provide an opportunity for student engagement, camaraderie, and leadership development. RSOs also provide students with an opportunity to come together with people of similar interests, cultures, and viewpoints. The RSO proposal requested a slight increase in their budget, specifically in the compensation for the RSO Student Assistant. The Committee recommends an allocation of \$20,920 for this proposal for 2012-13.

Student Activities Board (SAB) - \$128,131

The Committee recognized the important role the Student Activities Board plays on the campus and in our community, which placed it high on our list of priorities for funding. Diverse programming that promotes student engagement, provides opportunities to build a sense of student community, and offers stress relief activities were deemed essential to student development and success. SAB asked for a small increase in their proposal due increases in benefit loading rates.

The committee viewed the summer (until trainings in August) to be a period where only the Chair would be required to work, but not the coordinators. Therefore, SAFC voted to cut some funds from 'Wages and Benefits.' The Committee recommends an allocation of \$128,231 for the Student Activities Board (SAB) for 2012-201

Campus Event Fund (CEF) - \$60,000

The Committee supports funding for the Campus Event Fund as it allows opportunities for students who are not directly involved with the SAB to be involved in the event planning process. Through this fund students, faculty, and staff can submit a request for funding to bring a broad spectrum of activities to our campus for the benefit of the students, which enhances campus life.

The CEF requested an increase of \$15,000 this year to accommodate an expected increase in the amount of funding requested by a larger number of entities next year. This increase is expected as a result of our student body size increasing each year and the student programs and services that are being offered. As such, the Committee recommends an allocation of \$60,000 for the Campus Event Fund (CEF) for 2011-2012.

Transportation - \$0.00

Transportation's proposal requested the same amount as last year (\$5,859). However, after discussion with ASUWT, Transportation, and SAFC, the committee determined it would be ideal if Transportation was located directly under ASUWT, instead of Finance and Administration, to increase the transparency on student related transportation issues while providing support and guidance through ASUWT. Therefore, the Committee recommends an allocation of \$0.00 for transportation.

Please see the ASUWT comments/stipulation section on the allocation spreadsheet for details.

Volunteer Services - \$17,297

Volunteer Services is a young service being offered through Student Involvement. The Committee determined this service to be an appropriate and timely program to implement with the recent calls to service from our new administration and the campus community. Therefore, the Committee deemed continuing to support a volunteer services program, which enhances opportunities for civic engagement. The Committee recommends an allocation of \$17,297 for Volunteer Services for 2012-2013, with the increase being attributed to hiring two (2) Breakaway Program Assistants instead of one (1).

Student Conference and Training Fund (SCTF) - \$65,000

The Student Conference and Training fund provides development opportunities for students at UW Tacoma. The SCTF requested the same amount (\$65,000) as the previous year.

The Committee deemed this service to students important and recommends an allocation of \$65,000 for the Student Conference and Training for 2012-2013.

Recreation & Fitness Center - \$94,552

The Longshoremen's Hall and the Fitness Center provide recreational, educational, and fitness opportunities to the students of UW Tacoma, all of which are essential to the student experience. This year, Recreation & Fitness once again requested an Intramurals Coordinator, while asking for additional hours in staffing and a larger operating expenses budget. SAFC agreed with the Intramural Coordinator being added while compromising on a partial increase in staffing hours and operational expenses in order to determine if these increase will result in greater student turnouts for these services. Therefore, the Committee recommends an allocation of \$94,552 for the Recreation and Fitness Center for 2012-2013.

Student Involvement - \$321,815

Student Involvement budget this year is very similar to last years, with the exception of eliminating the request for a Front Desk Coordinator and a small increase in Hendrix's Handlers'

position as a result of an increase in benefit loading rates. Thus, the Committee recommends an allocation of \$321,815 for Student Involvement for 2012-2013.

Childcare Assistance Program - \$72,000

The Committee approved funding for the Childcare Assistance Program. This program is important to the diversity of our campus and benefits a different group of students (parents) than most of the other programs we have recommended to receive funding. The program saw an increase in usage over the past year, as the SAFC had hoped to see, and as such the CAP was given the increased amount they requested so that they can increase their service. Therefore, the Committee recommends an allocation of \$72,000 for the Childcare Assistance Program for 2012-2013.

The Ledger - \$130,127

A student newspaper is clearly a key part of an active and engaged student life. The 2012-2013 requested budget of the Ledger includes increasing the number of staff positions and hours. The Committee was able to cut the budget some through thorough research of the responsibilities of the proposed position and necessary hours. The Committee recommends an allocation of \$130,127 for The Ledger for 2012-2013.

Associated Students of the University of Washington Tacoma (ASUWT) - \$134,268

The ASUWT request this year sought increased funding primarily due to the requirement that they need to have one (1) senator per 500 students per their governing documents. With the projected FTE and because their governing documents state their terms will be from commencement to commencement, the Committee recommends an allocation of \$134,268 for the Associated Students of the University of Washington Tacoma (ASUWT) for 2012-2013.

Tahoma West - \$47,337

Tahoma West provides a venue for students to express their art, culture, and literature through a student-centered publication. Despite reducing printing costs, Tahoma West requested additional funds for staffing. The Committee agreed and recommends an allocation of \$47,737 for Tahoma West for 2012-2013.

Student Health Services - \$301,728

Health Services is a student-driven request for funding. Students voiced their opinions about the high demand for Health Services at UW Tacoma using a multitude of means including: informal and formal surveys, student forums, petitions, as well as through their student government representatives. Due to rising medical costs and unforeseen non-vendor expenses, the annual request from Health Services has seen a marginal increase. However, the Committee deemed these costs just and necessary in light of how many students have been using the services provided. Thus, the Committee recommends an allocation of \$301,728 for Health Services for 2012-2013.

Student Health & Wellness Education and Promotions - \$15,735

This new proposal was for the purpose of spreading health and wellness awareness through the UW Tacoma community, a goal that complements that of our Student Health Services. As such, the Committee deemed it important related programming that serves to create a more holistic

approach to Health and Wellness. Therefore, the Committee recommends an allocation of \$15,735 for Student Health & Wellness Education and Promotions for 2012-2013.

Diversity Resource Center - \$62, 215

The Diversity Resource Center is a service to the students, which strives to create a welcoming and inclusive campus environment that enables all members of the UW Tacoma community to learn through the exploration of human differences. The DRC provides programs and support in three main areas: enhancing campus education; developing Community Partnerships; and building a diverse campus community. The Committee decided to fund the DRC, but determined that given the resources available, the DRC Program Coordinator and necessary equipment weren't necessary. Therefore, the Committee recommends an allocation of \$62,515 for the Diversity Resource Center for 2012-2013.

Student Mentoring Programs - \$79,313

The Student Mentoring Programs proposal encompassed two programs: the first being a program that matches a faculty or staff member with a UW Tacoma student to serve as a mentor to the student during their time here and the other the STEPS (Students Together Empowering Personal Success) program. The STEPS program pairs UW Tacoma university student mentors with students from local high schools in a partnership focused on student development and success. STEPS mentors share knowledge and experience in navigating the complicated and challenging process of higher education, graduation and career exploration. The Committee decided to completely fund the Student Mentoring Programs and recommends an allocation of \$79,313 for Student Mentoring Programs for 2012-2013.

Operational Guideline Changes

Throughout the year, the Committee discussed how to improve the efficiency of our process as well as ensure best practices and best use of student funds. That being said, SAFC is currently in the process of revising its Operation Guidelines.

Closing Comments

SAFC believes that if the Chancellor and the Board of Regents approve these recommendations, these services and activities will positively enhance the lives of the students at UW Tacoma. We thank you for your time and consideration.

Regards,

Rai Nauman Mumtaz
Chair, 2011-12 Services and Activities Fee Committee
University of Washington Tacoma

2012-2013 SAFC Annual Allocation Recommendations

TITLES OF PROPOSALS	11-12 Requests	11-12 Approvals	12-13 Requests	12-13 Approvals	12-13 Comments/Stipulations
REGISTERED STUDENT ORGANIZATIONS (RSO)					
RSO Resource Center Operational Funds	\$750.00	\$750.00	\$750.00	\$750.00	
Individual RSO Budget Funds	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	
RSO Student Assistant	\$8,694.00	\$8,694.00	\$8,770.00	\$8,770.00	
Club Fairs & Block Party	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
Honor Society Start Up Funds	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Stipulation: One time allocation for honors society start up funds for the 2012-2013 fiscal year.
Total:	\$20,844.00	\$20,844.00	\$20,920.00	\$20,920.00	
STUDENT ACTIVITIES BOARD (SAB)					
Wages & Benefits	\$54,832.00	\$54,832.00	\$55,308.00	\$50,631.00	Stipulation: SAB is to absorb the reduction in hours during the Summer.
Event Budgets	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	
Equipment (non-tech)		\$0.00	\$0.00	\$0.00	
Operational Costs	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	
Total:	\$132,332.00	\$132,332.00	\$132,808.00	\$128,131.00	
CAMPUS EVENT FUND (CEF)					
Autumn/Winter/Spring Event Applications	\$45,000.00	\$45,000.00	\$60,000.00	\$60,000.00	Recommendation: Encourage the make-up of the Funding Committee to be representative of the student body.
Misc.					
Total:	\$45,000.00	\$45,000.00	\$60,000.00	\$60,000.00	

2012-2013 SAFC Annual Allocation Recommendations

TITLES OF PROPOSALS	11-12 Requests	11-12 Approvals	12-13 Requests	12-13 Approvals	12-13 Comments/Stipulations
TRANSPORTATION					
Student Transportation Coordinator Salary	\$5,609.00	\$5,190.00	\$5,609.00	\$0.00	See ASUWT Budget Allocation
Supplies and Promotional Materials	\$250.00	\$250.00	\$250.00	\$0.00	Stipulation: \$250.00 moved to a line item in ASUWT budget
Total:	\$5,859.00	\$5,440.00	\$5,859.00	\$0.00	
VOLUNTEER SERVICES					
Operational Costs	\$500.00	\$500.00	\$350.00	\$350.00	
Volunteer Services Fair	\$300.00	\$300.00	\$0.00	\$0.00	
Volunteer Meetings, Events & Programs	\$5,000.00	\$4,500.00	\$3,500.00	\$3,500.00	
Volunteer Services Assistant	\$5,796.00	\$5,796.00	\$6,821.00	\$6,821.00	
Breakaway Program Assistant	\$3,019.00	\$3,019.00	\$6,626.00	\$6,626.00	Stipulation: Funding 2 Spring Breakaway Program Assistants with the understanding that that two separate and independent Spring Breakaway trips are planned.
Total:	\$14,615.00	\$14,115.00	\$17,297.00	\$17,297.00	

2012-2013 SAFC Annual Allocation Recommendations

TITLES OF PROPOSALS	11-12 Requests	11-12 Approvals	12-13 Requests	12-13 Approvals	12-13 Comments/Stipulations
STUDENT CONFERENCE AND TRAINING FUND					
	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	Stipulations: 1) Keep Club Camp, Mascot Camp, Student Leader Summit, and Student Leader Training line items. 2) Increase general fund to \$50,000 with the removal of the remaining line items. 3) Consolidate CEF and Conference and Training Fund to one proposal, New name: Student Conference and Event Fund.
Total:	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	
RECREATION & FITNESS					
RF Student Coordinator	\$6,578.00	\$6,578.00	\$9,205.00	\$9,205.00	
RF Intramurals Coordinator	\$6,578.00	\$0.00	\$9,205.00	\$9,205.00	
Longshoremen's Hall Staffing (Academic Year)	\$23,000.00	\$23,000.00	\$36,833.00	\$30,000.00	Stipulation: LSH is open during Summer 2012. Recommendation: Increase in funding should be used primarily for summer 2012.
Fitness Center Staffing (Academic Year)	\$22,080.00	\$22,080.00	\$27,625.00	\$22,272.00	
Fitness Center Staffing (Summer)	\$5,175.00	\$5,175.00	\$5,481.00	\$5,220.00	
Operating Expenses	\$10,400.00	\$10,400.00	\$26,900.00	\$18,650.00	Recommendation: Increase in operating expenses should be used primarily for intramurals and fitness class programming.
Total:	\$73,811.00	\$67,233.00	\$115,249.00	\$94,552.00	

2012-2013 SAFC Annual Allocation Recommendations

TITLES OF PROPOSALS	11-12 Requests	11-12 Approvals	12-13 Requests	12-13 Approvals	12-13 Comments/Stipulations
STUDENT INVOLVEMENT					
Student Recreation Specialist	\$59,400.00	\$59,400.00	\$57,610.00	\$57,610.00	
Student Leadership Specialist	\$55,915.00	\$55,915.00	\$57,610.00	\$57,610.00	
Student Program Specialist	\$55,915.00	\$55,915.00	\$57,610.00	\$57,610.00	
Student Publications Manager	\$36,385.00	\$36,385.00	\$37,480.00	\$37,480.00	
Program Coordinator	\$61,116.00	\$61,116.00	\$47,774.00	\$47,774.00	
Front Desk Coordinator (OA3)	\$48,089.00	\$0.00	\$0.00	\$0.00	
Student Hourly Assistants	\$9,419.00	\$33,000.00	\$32,935.00	\$32,935.00	
Hendrix the Husky and Handler	\$7,728.00	\$7,728.00	\$7,796.00	\$7,796.00	
Student Marketing Assistant	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	
Operating Costs	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	
Student Recognition Event	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	
Total:	\$356,967.00	\$332,459.00	\$321,815.00	\$321,815.00	
CHILDCARE ASSISTANCE PROGRAM					
CAP Grants	\$57,000.00	\$57,000.00	\$72,000.00	\$72,000.00	
Operations	\$500.00	\$500.00	\$0.00	\$0.00	
Total:	\$57,500.00	\$57,500.00	\$72,000.00	\$72,000.00	

2012-2013 SAFC Annual Allocation Recommendations

TITLES OF PROPOSALS	11-12 Requests	11-12 Approvals	12-13 Requests	12-13 Approvals	12-13 Comments/Stipulations
LEDGER					
Editor in Chief	\$9,360.00	\$8,580.00	\$11,407.00	\$11,407.00	
Managing Editor			\$6,930.00	\$6,930.00	
News Editor			\$6,930.00	\$6,930.00	
New Assignment Editor	\$4,620.00	\$4,200.00			
Arts & Entertainment Editor	\$4,620.00	\$4,200.00	\$6,930.00	\$6,930.00	
Opinion Editor	\$4,285.00	\$3,850.00	\$6,930.00	\$6,930.00	
Advertising Manager	\$4,285.00	\$3,850.00	\$6,930.00	\$6,930.00	
Copy Editor	\$4,285.00	\$3,850.00	\$6,930.00	\$6,930.00	
Photo Editor	\$4,620.00	\$3,500.00	\$6,930.00	\$6,930.00	
Web/Video Manager			\$4,620.00	\$4,620.00	
Web Editor	\$3,850.00	\$3,850.00			
Video Editor	\$3,520.00	\$4,256.00			
Reporters	\$24,500.00	\$23,275.00	\$48,000.00	\$28,000.00	7 Reporters
Photographer	\$14,400.00	\$0.00	\$8,000.00	\$4,000.00	1 Photographer
Distribution Manager			\$900.00	\$900.00	
Benefits		\$9,514.00	\$18,691.00	\$15,590.00	
Printing	\$19,500.00	\$19,500.00	\$21,000.00	\$19,500.00	Stipulation: Number of issues stays the same as 2011-2012
Photography	\$4,600.00	\$0.00	\$0.00	\$0.00	
Operations and Office Expenses	\$0.00	\$4,600.00	\$4,600.00	\$4,600.00	
Projected Ad Revenue	-\$7,000.00	-\$7,000.00	-\$16,200.00	-\$7,000.00	
Total:	\$99,445.00	\$90,025.00	\$149,528.00	\$130,127.00	

2012-2013 SAFC Annual Allocation Recommendations

TITLES OF PROPOSALS	11-12 Requests	11-12 Approvals	12-13 Requests	12-13 Approvals	12-13 Comments/Stipulations
ASUWT					
Executive Branch	\$39,000.00	\$39,000.00	\$47,300.00	\$47,300.00	
Legislative Branch	\$35,000.00	\$35,000.00	\$51,200.00	\$51,200.00	
Other Staff	\$4,150.00	\$4,150.00	\$5,050.00	\$5,050.00	
Benefits	\$11,723.00	\$11,723.00	\$16,568.00	\$16,568.00	
Operations	\$16,375.00	\$16,375.00	\$13,900.00	\$13,900.00	
Transportation Budget (Added by 2011-12 SAFC)				\$250.00	Stipulations: 1) Transportation Coordinator responsibilities will be transitioned to ASUWT. 2)ASUWT Senator will be charged with focusing on Transportation Coordinator responsibilities, holding at least 3 meetings with Jennifer Burley to ensure a smooth transition 3)research other peer institutions that are using the Associated Student concept and then provide documentation on how they're structured to the SAFC during the 2013-14 Annual Allocation cycle.
Total:	\$106,248.00	\$106,248.00	\$134,018.00	\$134,268.00	

2012-2013 SAFC Annual Allocation Recommendations

TITLES OF PROPOSALS	11-12 Requests	11-12 Approvals	12-13 Requests	12-13 Approvals	12-13 Comments/Stipulations
<i>TAHOMA WEST</i>					
Printing	\$17,000.00	\$17,000.00	\$15,500.00	\$15,500.00	
Advertising and Promotion Expenses	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	
Office Expenses	\$1,470.00	\$1,470.00	\$1,470.00	\$1,470.00	
Stipends (Hourly Salaries)	\$5,750.00	\$5,750.00	\$23,366.80	\$23,367.00	
Annual Release Recognition Event	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Fall Showcase	\$600.00	\$600.00	\$600.00	\$600.00	
Total:	\$27,220.00	\$27,220.00	\$43,336.80	\$43,337.00	
<i>STUDENT HEALTH SERVICES</i>					
Contracted Vendor Services	\$194,184.00	\$194,184.00	\$194,184.00	\$194,184.00	Stipulation: provide scope of services study to SAFC during the 2013-14 Annual Allocation cycle.
Expansion of Clinic Hours	\$48,960.00	\$48,960.00	\$81,600.00	\$81,600.00	
Estimated Cost Escalation	\$19,500.00	\$19,500.00	\$0.00	\$0.00	
Advertising, Marketing, Outreach	\$5,000.00	\$4,000.00	\$5,000.00	\$5,000.00	
Addition of Physiatry Provider		\$0.00	\$6,924.00	\$6,924.00	
Non Vendor Operational Expenses	\$15, 652	\$15,652.00	\$14,020.00	\$14,020.00	
Total:	\$283,296.00	\$282,296.00	\$301,728.00	\$301,728.00	
<i>HEALTH AND WELLNESS EDUCATION & PROMOTION</i>					
Salary for Hourly Staff	\$10,935.00	\$10,935.00	\$11,136.00	\$11,136.00	
One time Expense for Office Set-Up	\$3,810.00	\$2,000.00	\$0.00	\$0.00	
Annual Subscription for Student Health 101	\$0.00	\$0.00	\$2,500.00	\$2,500.00	
Office Operation	\$800.00	\$800.00	\$1,000.00	\$1,000.00	
Educational Outreach Materials	\$3,000.00	\$2,000.00	\$4,000.00	\$2,000.00	
Total:	\$18,545.00	\$15,735.00	\$18,636.00	\$16,636.00	
<i>EDUCATION ADVISORY BOARD</i>					
Membership	\$18,400.00	\$0.00	N/A	N/A	
Total:	\$18,400.00	\$0.00	N/A	N/A	

2012-2013 SAFC Annual Allocation Recommendations

TITLES OF PROPOSALS	11-12 Requests	11-12 Approvals	12-13 Requests	12-13 Approvals	12-13 Comments/Stipulations
<i>DIVERSITY RESOURCE CENTER</i>					
DRC Program Coordinator			\$58,045.00	\$0.00	
Computer Equipment			\$886.00	\$0.00	
DRC Student Assistant Lead			\$9,187.00	\$9,187.00	
DRC Student Assistants	\$27,814.38	\$27,815.00	\$28,328.00	\$28,328.00	
Operational Costs	\$5,000.00	\$5,000.00	\$3,000.00	\$3,000.00	
Diversity Educational Programs	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
DRC Resource Collection Expansion	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
Total:	\$54,814.38	\$54,815.00	\$121,446.00	\$62,515.00	
<i>STUDENT MENTORING PROGRAMS</i>					
Student Mentoring Specialist	\$55,322.16	\$55,322.16	\$58,491.00	\$58,491.00	
STEPS Coordinators	\$13,000.00	\$13,000.00	\$6,000.00	\$6,000.00	
SMS Student Assistants			\$8,422.00	\$8,422.00	
Computer Equipment	\$3,111.77	\$3,111.77	\$0.00	\$0.00	
Operational Costs	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
Mentor/Mentee Development	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	
Travel Expenses	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	
Total:	\$76,833.93	\$76,833.93	\$79,313.00	\$79,313.00	

2012-2013 SAFC Annual Allocation Recommendations

TITLES OF PROPOSALS	11-12 Requests	11-12 Approvals	12-13 Requests	12-13 Approvals	12-13 Comments/Stipulations
Grand Total:	\$1,456,730.31	\$1,393,095.93	\$1,658,953.80	\$1,547,639.00	
2012-2013 Anticipated Collections \$1.7 Million					
Current Balance in Contingency Fund: \$265,000.					
Current Balance in Long Term Fund at close of FY12 \$2.98 Million					
2010-2011 Allocations:					
Long Term Dev: \$123,550					
SAF: \$1,049,056.00					
Total: \$1,172,606					

W UNIVERSITY *of* WASHINGTON | TACOMA

May 18, 2012

Rai Nauman Mumtaz
Chair, 2011-2012 Services and Activities Fee Committee
University of Washington Tacoma

Dear Nauman:

Thank you for submitting the recommendations of the Services and Activities Fee dated May 5, 2012. I accept the recommendations, and extend thanks to you and the committee for your thoughtful deliberations.

Sincerely,

A handwritten signature in black ink, appearing to read "Debra Friedman", with a long horizontal flourish extending to the right.

Debra Friedman
Chancellor