

ACTION ITEM #2

Services and Activities Fee Rates for Academic Year 2021-2022 (Stacy Pearson/Mary Jo Gonzales)

May 7, 2021

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: Services and Activities (S&A) Fee Rate Changes for Academic Year 2021-2022

PROPOSED: That the WSU Board of Regents approve the academic year 2021-2022 S&A fee rates as recommended by the student led S&A Fee Committees representing each of the WSU campuses.

SUBMITTED BY: Stacy Pearson, CFO and Vice President for Finance and Administration
Mary Jo Gonzales, Vice President for Student Affairs

SUPPORTING INFORMATION: By law, the Board of Regents may increase Services and Activities (S&A) Fees annually by amounts that shall not exceed four percent. There is no such control on rate decreases.

All WSU campuses have a student led S&A Fee committee that makes a recommendation to the Board of Regents, through President Schulz, concerning the amount of any S&A fee rate change, as well as the allocations of S&A revenues to student groups. The campus committees may independently choose to recommend an increase or decrease in the S&A fee rate, and the rate can vary among campuses.

Each campus retains 100% of its own S&A fees and can choose a rate increase or decrease for the campus. The S&A Fees Committee on each campus is student led, with a majority of votes assigned to students from that campus. S&A fees are self-assessed and controlled locally.

The S&A rate recommendations by campus are listed below.

Campus	Current	Proposed	\$ Change	% Change
Everett	\$527	\$527	\$0	0%
Global Campus	\$415/20.75 Credit Hour	\$373/ \$18.65 Credit Hour	\$42/\$2.10 Credit Hour	-10%
Pullman	\$558	\$540	-\$18	-3.2%
Spokane	\$582	\$582	\$0	0%
Tri-Cities	\$512	\$512	\$0	0%
Vancouver	\$559	\$559	\$0	0%


ATTACHMENT: Attachment A - Services & Activities Fee Rate Support Documents



Office of the
President

MEMORANDUM

TO: Paul Pitre
Chancellor, WSU Everett

FROM: Kirk H. Schulz 
President

Date: April 6, 2021

Subject: WSU Everett S&A Fees Recommendations for AY 2021-22

I have reviewed and support the WSU Everett S&A Committee's AY 2021-22 budget allocation recommendations. I also support the recommendation of no changes to the Everett Campus S&A Fee rate; the rate will remain at \$527/year for Academic Year 2021-22.

I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office

MEMORANDUM

TO: Kirk Schulz
 President, Washington State University

FROM: Paul Pitre
 Chancellor, WSU Everett



DATE: April 2, 2021

RE: WSU Everett Services and Activities Fees Recommendation

I have reviewed and support the WSU Everett Services and Activities Fees Committee FY21-22 budget allocation recommendations. I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021 meeting.

I have also received and support the recommendation made by the WSU Everett S&A Fees Committee, by majority vote, to implement an S&A Fee increase of 0% effective fall 2021.

	Committee Allocation Recommendation	% of Allocation (based on estimated budget)
<i>ASWSUE</i>	\$15,000	.10429123%
<i>WSU Engineering Club</i>	\$21,000	.14600773%
<i>Society of Women Engineers (SWE)</i>	\$5,000	.03476374%
<i>Association for Computing Machinery (ACM)</i>	\$6,045.00	.04202936%
<i>Tutoring Services</i>	\$3,480	.02419556%

<i>Food Pantry</i>	\$4,000	.02781099%
<i>Student Ambassadors</i>	\$3,500	.02433462%
Total Allocation	\$58,025	.40343326%

Estimated Reserve (cumulative unallocated revenue) \$85,803

Estimated allocation FY22: \$143,828


Everett students pay: \$527/ year (\$26.35 /credit hour per semester)

Cc:

Committee Chair

MEMORANDUM

TO: Paul Pitre
 Chancellor, WSU Everett

FROM: Elisha Aguilera 
 Chair, WSU Everett Services and Activities Fees Committee

DATE: April 1, 2021

RE: WSU Everett Services and Activities Fees Recommendations

The Services and Activities Fees Committee met on March 30, 2021 to discuss and recommend budget allocations for academic year 2021-2022, following the established guidelines.

Groups that have an estimated carry forward or unspent S&A fee balances at the end of the academic year must request the use of that funding in subsequent years. These carry forward or unspent balances are considered by the S&A fee committee during their deliberations. The approval letters to requesting groups include specific amounts for the academic year and any carry forward balances. Approval of the carry forward balances has been noted as necessary by Internal Audit.

As Chair, I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021, meeting.

The S&A Fees Committee, by unanimous vote, recommends an S&A Fee increase of (0%) effective fall 2022.

The WSU Everett S&A Fees Committee unanimously recommends the following budget allocations:

	Committee Allocation Recommendation	% of Allocation (based on estimated budget)
<i>ASWSUE</i>	\$15,000	.10429123%
<i>WSU Engineering Club</i>	\$21,000	.14600773%
<i>Society of Women Engineers (SWE)</i>	\$5,000	.03476374%
<i>Association for Computing Machinery (ACM)</i>	\$6,045.00	.04202936%
<i>Tutoring Services</i>	\$3,480	.02419556%
<i>Food Pantry</i>	\$4,000	.02781099%
<i>Student Ambassadors</i>	\$3,500	.02433462%

Total Allocation	\$58,025	.40343326%

Estimated Reserve (cumulative unallocated revenue) \$85,803


Estimated allocation FY22: \$143,828

Everett students pay: \$527/ year (\$26.35 /credit hour per semester)

cc: *Soobin Seo, Erin Armstrong, Kari Mikesell, Elisha Aguilera, Corbin Nelson, Phong Bach, Claire Jackson and Erin Reynolds*

MEMORANDUM

TO: Dave Cillay
Chancellor, WSU Global Campus

FROM: Kirk H. Schulz 
President

Date: April 6, 2021

Subject: WSU Global Campus S&A Fees Recommendations for AY 2021-22

I have reviewed and support the WSU Global Campus S&A Committee's AY 2021-22 budget allocation recommendations. I also support the recommendation of a 10% decrease to the Global Campus S&A Fee rate; the rate will decrease from \$20.75/credit hour to \$18.65/credit hour. This will change the annual rate from \$415 to \$373 for Academic Year 2021-22.

I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office



Academic Outreach & Innovation

WASHINGTON STATE UNIVERSITY

MEMORANDUM

To: Kirk Schulz, Ph.D.
President, Washington State University

From: David Cillay, Ph.D.
Vice President, Academic Outreach and Innovation
Chancellor, WSU Global Campus

Date: March 31, 2021

RE: WSU Global Campus S&A Fees Recommendations for FY 2022

I have reviewed and support WSU Global Campus S&A Committee's FY 2022 budget allocation recommendations. I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 6-7, 2021 meeting.

I have also received and support the recommendation by the committee, by majority vote, of a 10% decrease of the Global Campus S&A Fee rate. The new rate will be \$18.65/credit effective Fall 2021.

cc: Kate Colmenares, Michelle Dowler, Bethany Hackbarth, Mattie Jollie, Heather McKnight, Becky Manues, Gianna Mertz, Nolan Thomaswick, Leslie Thompson

MEMORANDUM

TO: Dave Cillay
Chancellor, WSU Global Campus
Vice President, Academic Outreach & Innovation

From: Nolan Thomaswick *Nolan Thomaswick*
Chair, WSU Global Services & Activities Fees Committee

Date: March 26, 2021

RE: WSU Global Services and Activities Fee Allocation (ASWSU Global Campus)

The WSU Global Services and Activities Fees Committee met on March 26, 2021 to discuss and recommend budget allocations for Fiscal Year 2022 following the established guidelines. As chair, I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 6-7, 2021 meeting.

The committee voted to reduce the Global Campus S&A Fee rate by 10%. The new rate will be \$18.65/credit.

The committee also held a special vote to transfer of Global Campus S&A funds generated by Pullman students during Summer Sessions 2020 and 2021 for a total not to exceed \$670,468. This is in response the reduction in Pullman S&A funds earned during Summers 2020 and 2021 due to the number of sections moved to Global Campus because of the COVID pandemic.


WSU Global S&A Fees Committee recommends the following budget allocations:

WSU Global Campus Student Involvement & Support	\$ 820,772
Wellbeing Online	\$ 117,464
ASWSU Global Campus	\$ 471,600
Center for Civic Engagement	\$ 132,132
Pullman S&A Committee Account (Summer 2020)	\$ 335,234
Pullman S&A Committee Account (Summer 2021)- <i>up to, not to exceed</i>	<u>\$ 335,234</u>
Total	\$2,212,436

cc: Kate Colmenares, Michelle Dowler, Bethany Hackbarth, Mattie Jollie, Heather McKnight, Becky Manues, Gianna Mertz, Leslie Thompson

MEMORANDUM

TO: Jenn Johnson
Chair, WSU Pullman Services and Activities Fees Committee

FROM: Kirk H. Schulz 
President

Date: April 6, 2021

Subject: WSU Pullman S&A Fees Recommendations for summer 2021 and AY 2021-22

I have reviewed and support the WSU Pullman S&A Committee's Summer 2021, and AY 2021- 22 budget allocation recommendations. I also support the recommendation of a 3.2% rate decrease to the WSU Pullman S&A Fee rate; the rate will change from \$558 to \$540 for Academic Year 2021-22.


I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office

MEMORANDUM

TO: Kirk Schulz, President

FROM: Jennifer Johnson

Chair, WSU Pullman Services and Activities Fees Committee

DATE: April 5, 2021

SUBJECT: Services and Activities Fees – Fiscal Year 2021 – 2022 Recommendations

The WSU Pullman Services and Activities (S&A) Fees Committee met on March 31, 2021, to discuss and recommend summer and academic year 2021-2022 budget allocations in accordance with state and university guidelines.

Groups that have carry forward or unspent S&A Fee balances at the end of the academic year must request the use of that funding in subsequent years. These carry forward or unspent balances were considered by the S&A Fee Committee during their deliberations. Each group has been notified that all carry forward from the 2021-2022 academic year must be returned to the S&A fund; any group with a negative balance must use a non-S&A operational fund to cover any negative balance.

As Chair, I request your support of the Committee recommendations and your submittal of the budget allocations to the Board of Regents for approval at the May 2021 meeting.

The S&A Fees Committee, by unanimous vote recommends an \$18.00 dollar (3.2%) reduction to the S&A Fee rate; the rate to be collected is \$540 per year per full-time student.


The WSU Pullman S&A Fees Committee, by majority vote, recommends the following budget allocations:

Pullman S&A Fees Committee Recommended Allocations

S&A Groups Requesting Funding	Base Allocation (Academic & Summer)	Carry Forward Request	One-Time Request	Recommended Allocation
ASWSU - Administration/Executives	\$ 253,032	\$ -	\$ 35,000	\$ 288,032
ASWSU - Senate	120,500	-	-	120,500
ASWSU - Senate Programming	347,053	-	-	347,053
Athletics	-	-	300,000	300,000
Center for Civic Engagement	299,659	-	-	299,659
Children's Center	404,516	-	-	404,516
Coalition of Women Students	166,668	-	-	166,668
Compton Union Building (CUB)	1,468,808	-	-	1,468,808
Cougar Health Services	268,696	-	-	268,696
Cougar Marching Band	202,400	-	45,000	247,400
Disability Awareness (Access Center)	45,500	-	-	45,500
GPSA	514,304	-	-	514,304
Student Disability Transportation (CATS)	75,000	-	-	75,000
Student Entertainment Board (SEB)	403,396	-	30,000	433,396
Student Involvement	909,574	-	-	909,574
Student Media	230,216	-	-	230,216
Transit	513,000	-	-	513,000
UREC	1,445,400	-	-	1,445,400
TOTAL GROUP ALLOCATION	7,667,722	-	410,000	8,077,722
Long-Term Debt Payments	1,198,800	-	-	1,198,800
PULLMAN GRAND TOTAL	\$ 8,866,522	\$ -	\$ 410,000	\$ 9,276,522

MEMORANDUM

TO: Daryll DeWald
Chancellor, WSU Spokane

FROM: Kirk H. Schulz 
President

Date: April 6, 2021

Subject: WSU Spokane S&A Fees Recommendations for AY 2021- 22

I have reviewed and support the WSU Spokane S&A Committee's AY 2021- 22 budget allocation recommendations. I also support the recommendation of no changes to the Spokane Campus S&A Fee rate; the rate will remain at \$582/year for Academic Year 2021-22.

I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office

TO: President Kirk Schultz
 PO BOX 641048
 Pullman, WA 99164-1048

FROM: Vice President & Chancellor Daryll De Wald
 Washington State University Health Sciences Spokane

DATE: April 5, 2021

RE: Spokane Campus S&A Fee Allocation Recommendations

Daryll De Wald
April 5, 2021

The Services and Activities Fee Committee met on March 29, 2021 to discuss and recommend budget allocations for summer 2021 and academic year 2021-2022, following the established guidelines. I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021 meeting. In addition to expected S&A revenue, this year's committee has chosen to utilize reserve funds. There will be no rate change for the 2021-2022 year.

The WSU Health Sciences S&A Fee Committee recommends the following budget allocations: \$1,084,508.50

Group	Allocation
ASWSU Administration	\$ 104,408.50
ASWSU Programs	\$ 153,700.00
Student Entertainment Board	\$ 57,218.00
Fitness Center	\$ 37,400.00
Student Success Center	\$ 172,553.00
Yakima Student Affairs	\$ 51,090.00
Student Leadership & Involvement	\$ 49,771.00
Yakima SPA	\$ 14,525.00
Diversity Center	\$ 117,530.00
Community Engagement & Service	
Lrn	\$ 90,659.00
AINS Yakima	\$ 13,019.00
Campus Pantry	\$ 48,365.00
Student ELC	\$ 170,520.00
Intercollegiate Athletics	<u>\$ 3,750.00</u>

CC: Shantell Jackson, Laura Wintersteen, Gretchen Eaker, Jim Mohr, Mackenzie Strait, Sarah Peterson, Judy Vinh, Olivia Tung, Sara Druffel, Chris Szlenk, Grayson Aames

TO: Vice President & Chancellor Daryll DeWald
 Washington State University Health Sciences Spokane

FROM: Chris Szlenk
 Chair, Services and Activities Fee Committee

DATE: April 5, 2021

RE: Spokane Campus S&A Fee Allocation Recommendations

The Services and Activities Fee Committee met on March 29, 2021 to discuss and recommend budget allocations for summer 2021 and academic year 2021-2022, following the established guidelines. I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021 meeting. In addition to expected S&A revenue, this year's committee has chosen to utilize reserve funds. There will be no rate change for the 2021-2022 year.

**The WSU Health Sciences S&A Fee Committee recommends the following budget allocations:
 \$1,084,508.50**


Group	Allocation
ASWSU Administration	\$ 104,408.50
ASWSU Programs	\$ 153,700.00
Student Entertainment Board	\$ 57,218.00
Fitness Center	\$ 37,400.00
Student Success Center	\$ 172,553.00
Yakima Student Affairs	\$ 51,090.00
Student Leadership & Involvement	\$ 49,771.00
Yakima SPA	\$ 14,525.00
Diversity Center	\$ 117,530.00
Community Engagement & Service Lrn	\$ 90,659.00
AINS Yakima	\$ 13,019.00
Campus Pantry	\$ 48,365.00
Student ELC	\$ 170,520.00
Intercollegiate Athletics	\$ 3,750.00

S&A Fee Committee Chair Signature: Chris Szlenk Date: 4/5/21

CC: Shantell Jackson, Laura Wintersteen, Gretchen Eaker, Jim Mohr, Mackenzie Strait, Sarah Peterson, Judy Vinh, Olivia Tung, Sara Druffel, Chris Szlenk, Grayson Aames

MEMORANDUM

TO: Sandra Haynes
Chancellor, WSU Tri-Cities

FROM: Kirk H. Schulz 
President

Date: April 6, 2021

Subject: WSU Tri-Cities S&A Fees Recommendations for AY 2021-22

I have reviewed and support the WSU Tri-Cities S&A Committee's AY 2021-22 budget allocation recommendations. I also support the recommendation of no changes to the Tri-Cities Campus S&A Fee rate; the rate will remain at \$512/year for Academic Year 2021-22.

I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office

Memorandum

Date: March 26, 2021

To: Kirk Schulz, President

From: Sandra Haynes, Chancellor



Cc: Robin Kovis, WSU Tri-Cities Services and Activities
Fee Committee Chair

Subject: WSU Tri-Cities Services and Activities Fees Recommendation

I have reviewed the Washington State University Tri-Cities Services and Activities Fees Committee FY 21-22 budget allocation recommendations. I support the students' recommendations. If you also approve, please proceed by forwarding your support to the Board of Regents for approval at the May 6, 2021 meeting.

I have also received and support the recommendations made by the Tri-Cities S&A Fees Committee, by majority vote, to not implement an S&A fee increase for academic year 2021/2022.

Please let me know if you have any questions or concerns. Thank you for your consideration of this request.

Encl: S&A Budget Allocation Recommendations

DATE: March 26, 2021
TO: Sandra Haynes, Ph.D., Chancellor
FROM: Robin Kovis, Services and Activities Fee Committee Chair
RE: Services and Activities Committee Fee Recommendation: 2021-2022

The Services and Activities (S&A) Fee Committee was asked to make a recommendation regarding allocations for academic year 2021-2022.

After a month-long submission window, requestor presentations, and a detailed assessment of the budget, the S&A Committee held 6 hours of deliberations to fully discuss impacts, and the committee voted to submit the following recommendation to your attention:

The Services and Activities Fee Committee recommends an S&A Fee increase of 0% for the 2021-2022 academic year.

Group	<u>Total Requested</u>	<u>Allocated from Budget</u>	<u>Allocated from Reserves</u>	<u>Total Allocated</u>
Salaries	\$306,715.86	\$306,715.86	-	\$306,715.86
Office of Student Engagement and Leadership (OSEL)	\$73,833.29	\$64,604.13	-	\$64,604.13
SEB	\$ 83,000.00	\$72,625.00	-	\$72,625.00
IT- CC	\$ 19,586.44	-	\$17,138.14	\$17,138.14
IT- DS	\$13,057.64	-	\$6,528.82	\$6,528.82
ASWSUTC	\$175,303.14	\$153,390.25	-	\$153,390.25
Club Funding	\$40,000	\$30,674.90	\$4,325.10	\$35,000
Counseling and Wellness Services	\$43,012.18	-	\$37,635.66	\$37,635.66
Career Services and MOSAIC	\$54,127.84	\$24,361.86	\$23,000.00	\$47,361.86
Campus Recreation	\$58,852.91	-	\$51,496.00	\$51,496.00
Totals	\$867,489.30	\$652,372.00	\$140,124.02	\$792,496.02

The S&A Committee chose to fund Counseling and Wellness Services and the Career Services portion of the Career and MOSAIC requests through reserves because the members of the committee believe these should be considered inherent functions of the university. With that, we believe that S&A and Tri-Cities administration should begin to explore the possibilities of funding these services outside of the S&A process. Ideally, this creates less of a fee burden on the students and ensures sustainable year-over-year funding for these necessary services. All other reserve allocations were made to ensure we did not allocate over budget.

Thank you,

Robin Kovis

Robin Kovis

S&A Committee Chair

MEMORANDUM

TO: Mel Netzhammer,
Chancellor, WSU Vancouver

FROM: Kirk H. Schulz
President



Date: April 6, 2021

Subject: WSU Vancouver S&A Fees Recommendations for AY 2021-22

I have reviewed and support the WSU Vancouver S&A Committee's AY 2021- 22 budget allocation recommendations. I also support the recommendation of no changes to the Vancouver Campus S&A Fee rate; the rate will remain at \$559/year for Academic Year 2021-22.

I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office

MEMORANDUM

TO: Kirk Schulz
President, Washington State University

FROM: Mel Netzhammer, Chancellor



DATE: April 1, 2021

SUBJECT: Vancouver Services and Activities Fees Recommendation

I have reviewed and support the Vancouver Services and Activities Fees Committee FY2022 budget allocation recommendations. I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021 meeting.

The Vancouver S&A Fees Committee has recommended no S&A Fee increase for the upcoming fiscal year.

Cc: Katya Farinsky
Chair, Services and Activities Fees Committee

Enc: Budget Allocation Recommendations

MEMORANDUM

TO: Mel Netzhammer
 Chancellor, Washington State University Vancouver

FROM: Katya Farinsky
 Chair, Services and Activities Fees Committee *KF*

DATE: March 24, 2021

RE: Services and Activities Fees Allocation

The Services and Activities Fees Committee met in February 2021 to discuss and recommend budget allocations for the Academic Year 2021-2022, following the established guidelines. As Chair, I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021 meeting.

Based on the number of requests submitted and historical statistics, the S&A Fee Committee recommends that there be no increase to the S&A Fees.

The S&A Fee Committee recommends the following budget allocations:

Group	Allocation
American Democracy Project	\$4,220.00
ASWSUV	\$252,393.00
Athletics	\$1,500.00
Career Services	\$19,500.00
Child Development Program	\$55,000.00
Childcare Subsidy Program	\$10,000.00
CILA	\$200,000.00
Club Operating Budget	\$80,000.00
Cougar Food Pantry	\$60,560.00
CougPresence	\$6,145.00
Counseling Services	\$258,726.00
Facilities	\$2,500.00
Financial Literacy	\$6,374.00
Graduate Travel Grant Program	\$40,000.00
Health Services	\$140,037.00
KOUG Radio	\$35,737.00
New Student Programs	\$3,800.00
OSI	\$479,543.00
OSI Contingency	\$21,500.00
Public Safety	\$1,500.00

Salmon Creek Journal	\$42,244.00
Student Activities Board	\$116,063.00
Student Life Building	\$200,000.00
Student Media	\$25,871.00
Students Helping Students	\$23,500.00
Undergraduate Travel Grant	\$18,000.00
VanCougar Newsmagazine	\$84,808.00
Veterans Services	\$9,300.00
TOTAL ALLOCATIONS	\$2,198,821.00

cc: Domanic Thomas, Marisa Smith, Katya Farinsky, Armando Antonino, Seleny Calixto Luna, Sofia D'Ambrosio, Carol Fisher, Ashley Hoang, Sara Rauch

ACTION ITEM #3

Services and Activities Fee Committee Allocations for Summer 2021 and Academic Year 2021-2022 (Stacy Pearson/Mary Jo Gonzales)

May 7, 2021

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: Services and Activities Fee Committee Allocations for Summer 2021 and Academic Year 2021-2022

PROPOSED: That the Board of Regents approve the allocation of Services & Activities Fees for summer 2021 and academic year 2021-2022, as recommended by the Services and Activities Fee Committees representing each of the WSU campuses.

SUBMITTED BY: Stacy Pearson, CFO and Vice President for Finance and Administration
Mary Jo Gonzales, Vice President for Student Affairs

SUPPORTING INFORMATION: Services and Activities (S&A) fees are used to fund student activities, programs and student facilities. S&A fees are charged to all students registering at any WSU campus.

Each campus retains 100% of its own S&A fees and is able to recommend a rate increase or decrease. The S&A fee committee on each campus is student led, with a majority of votes assigned to students from that campus. S&A fees are self-assessed and controlled locally.

The following committee recommendations have been reviewed by President Schulz and are forwarded for approval by the Board of Regents. The recommendations are developed following the guidelines governing the establishment and funding of student programs set forth in RCW 28B.15.045.


ATTACHMENT: Attachment A: Services and Activities Fee Allocation Support Documents



Office of the
President

MEMORANDUM

TO: Paul Pitre
Chancellor, WSU Everett

FROM: Kirk H. Schulz 
President

Date: April 6, 2021

Subject: WSU Everett S&A Fees Recommendations for AY 2021-22

I have reviewed and support the WSU Everett S&A Committee's AY 2021-22 budget allocation recommendations. I also support the recommendation of no changes to the Everett Campus S&A Fee rate; the rate will remain at \$527/year for Academic Year 2021-22.

I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office

MEMORANDUM

TO: Kirk Schulz
 President, Washington State University

FROM: Paul Pitre
 Chancellor, WSU Everett



DATE: April 2, 2021

RE: WSU Everett Services and Activities Fees Recommendation

I have reviewed and support the WSU Everett Services and Activities Fees Committee FY21-22 budget allocation recommendations. I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021 meeting.

I have also received and support the recommendation made by the WSU Everett S&A Fees Committee, by majority vote, to implement an S&A Fee increase of 0% effective fall 2021.

	Committee Allocation Recommendation	% of Allocation (based on estimated budget)
<i>ASWSUE</i>	\$15,000	.10429123%
<i>WSU Engineering Club</i>	\$21,000	.14600773%
<i>Society of Women Engineers (SWE)</i>	\$5,000	.03476374%
<i>Association for Computing Machinery (ACM)</i>	\$6,045.00	.04202936%
<i>Tutoring Services</i>	\$3,480	.02419556%

<i>Food Pantry</i>	\$4,000	.02781099%
<i>Student Ambassadors</i>	\$3,500	.02433462%
Total Allocation	\$58,025	.40343326%

Estimated Reserve (cumulative unallocated revenue) \$85,803

Estimated allocation FY22: \$143,828


Everett students pay: \$527/ year (\$26.35 /credit hour per semester)

Cc:

Committee Chair

MEMORANDUM

TO: Paul Pitre
 Chancellor, WSU Everett

FROM: Elisha Aguilera 
 Chair, WSU Everett Services and Activities Fees Committee

DATE: April 1, 2021

RE: WSU Everett Services and Activities Fees Recommendations

The Services and Activities Fees Committee met on March 30, 2021 to discuss and recommend budget allocations for academic year 2021-2022, following the established guidelines.

Groups that have an estimated carry forward or unspent S&A fee balances at the end of the academic year must request the use of that funding in subsequent years. These carry forward or unspent balances are considered by the S&A fee committee during their deliberations. The approval letters to requesting groups include specific amounts for the academic year and any carry forward balances. Approval of the carry forward balances has been noted as necessary by Internal Audit.

As Chair, I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021, meeting.

The S&A Fees Committee, by unanimous vote, recommends an S&A Fee increase of (0%) effective fall 2022.

The WSU Everett S&A Fees Committee unanimously recommends the following budget allocations:

	Committee Allocation Recommendation	% of Allocation (based on estimated budget)
<i>ASWSUE</i>	\$15,000	.10429123%
<i>WSU Engineering Club</i>	\$21,000	.14600773%
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Total Allocation	\$58,025	.40343326%

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Estimated allocation FY22: \$143,828

Everett students pay: \$527/ year (\$26.35 /credit hour per semester)

cc: *Soobin Seo, Erin Armstrong, Kari Mikesell, Elisha Aguilera, Corbin Nelson, Phong Bach, Claire Jackson and Erin Reynolds*

MEMORANDUM

TO: Dave Cillay
Chancellor, WSU Global Campus

FROM: Kirk H. Schulz 
President

Date: April 6, 2021

Subject: WSU Global Campus S&A Fees Recommendations for AY 2021-22

I have reviewed and support the WSU Global Campus S&A Committee's AY 2021-22 budget allocation recommendations. I also support the recommendation of a 10% decrease to the Global Campus S&A Fee rate; the rate will decrease from \$20.75/credit hour to \$18.65/credit hour. This will change the annual rate from \$415 to \$373 for Academic Year 2021-22.

I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office



Academic Outreach & Innovation

WASHINGTON STATE UNIVERSITY

MEMORANDUM

To: Kirk Schulz, Ph.D.
President, Washington State University

From: David Cillay, Ph.D.
Vice President, Academic Outreach and Innovation
Chancellor, WSU Global Campus

Date: March 31, 2021

RE: WSU Global Campus S&A Fees Recommendations for FY 2022

I have reviewed and support WSU Global Campus S&A Committee's FY 2022 budget allocation recommendations. I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 6-7, 2021 meeting.

I have also received and support the recommendation by the committee, by majority vote, of a 10% decrease of the Global Campus S&A Fee rate. The new rate will be \$18.65/credit effective Fall 2021.

cc: Kate Colmenares, Michelle Dowler, Bethany Hackbarth, Mattie Jollie, Heather McKnight, Becky Manues, Gianna Mertz, Nolan Thomaswick, Leslie Thompson

MEMORANDUM

TO: Dave Cillay
Chancellor, WSU Global Campus
Vice President, Academic Outreach & Innovation

From: Nolan Thomaswick *Nolan Thomaswick*
Chair, WSU Global Services & Activities Fees Committee

Date: March 26, 2021

RE: WSU Global Services and Activities Fee Allocation (ASWSU Global Campus)

The WSU Global Services and Activities Fees Committee met on March 26, 2021 to discuss and recommend budget allocations for Fiscal Year 2022 following the established guidelines. As chair, I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 6-7, 2021 meeting.

The committee voted to reduce the Global Campus S&A Fee rate by 10%. The new rate will be \$18.65/credit.

The committee also held a special vote to transfer of Global Campus S&A funds generated by Pullman students during Summer Sessions 2020 and 2021 for a total not to exceed \$670,468. This is in response the reduction in Pullman S&A funds earned during Summers 2020 and 2021 due to the number of sections moved to Global Campus because of the COVID pandemic.


WSU Global S&A Fees Committee recommends the following budget allocations:

WSU Global Campus Student Involvement & Support	\$ 820,772
Wellbeing Online	\$ 117,464
ASWSU Global Campus	\$ 471,600
Center for Civic Engagement	\$ 132,132
Pullman S&A Committee Account (Summer 2020)	\$ 335,234
Pullman S&A Committee Account (Summer 2021)- <i>up to, not to exceed</i>	<u>\$ 335,234</u>
Total	\$2,212,436

cc: Kate Colmenares, Michelle Dowler, Bethany Hackbarth, Mattie Jollie, Heather McKnight, Becky Manues, Gianna Mertz, Leslie Thompson

MEMORANDUM

TO: Jenn Johnson
Chair, WSU Pullman Services and Activities Fees Committee

FROM: Kirk H. Schulz 
President

Date: April 6, 2021

Subject: WSU Pullman S&A Fees Recommendations for summer 2021 and AY 2021-22

I have reviewed and support the WSU Pullman S&A Committee's Summer 2021, and AY 2021- 22 budget allocation recommendations. I also support the recommendation of a 3.2% rate decrease to the WSU Pullman S&A Fee rate; the rate will change from \$558 to \$540 for Academic Year 2021-22.


I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office

MEMORANDUM

TO: Kirk Schulz, President

FROM: Jennifer Johnson

Chair, WSU Pullman Services and Activities Fees Committee

DATE: April 5, 2021

SUBJECT: Services and Activities Fees – Fiscal Year 2021 – 2022 Recommendations

The WSU Pullman Services and Activities (S&A) Fees Committee met on March 31, 2021, to discuss and recommend summer and academic year 2021-2022 budget allocations in accordance with state and university guidelines.

Groups that have carry forward or unspent S&A Fee balances at the end of the academic year must request the use of that funding in subsequent years. These carry forward or unspent balances were considered by the S&A Fee Committee during their deliberations. Each group has been notified that all carry forward from the 2021-2022 academic year must be returned to the S&A fund; any group with a negative balance must use a non-S&A operational fund to cover any negative balance.

As Chair, I request your support of the Committee recommendations and your submittal of the budget allocations to the Board of Regents for approval at the May 2021 meeting.

The S&A Fees Committee, by unanimous vote recommends an \$18.00 dollar (3.2%) reduction to the S&A Fee rate; the rate to be collected is \$540 per year per full-time student.


The WSU Pullman S&A Fees Committee, by majority vote, recommends the following budget allocations:

Pullman S&A Fees Committee Recommended Allocations

S&A Groups Requesting Funding	Base Allocation (Academic & Summer)	Carry Forward Request	One-Time Request	Recommended Allocation
ASWSU - Administration/Executives	\$ 253,032	\$ -	\$ 35,000	\$ 288,032
ASWSU - Senate	120,500	-	-	120,500
ASWSU - Senate Programming	347,053	-	-	347,053
Athletics	-	-	300,000	300,000
Center for Civic Engagement	299,659	-	-	299,659
Children's Center	404,516	-	-	404,516
Coalition of Women Students	166,668	-	-	166,668
Compton Union Building (CUB)	1,468,808	-	-	1,468,808
Cougar Health Services	268,696	-	-	268,696
Cougar Marching Band	202,400	-	45,000	247,400
Disability Awareness (Access Center)	45,500	-	-	45,500
GPSA	514,304	-	-	514,304
Student Disability Transportation (CATS)	75,000	-	-	75,000
Student Entertainment Board (SEB)	403,396	-	30,000	433,396
Student Involvement	909,574	-	-	909,574
Student Media	230,216	-	-	230,216
Transit	513,000	-	-	513,000
UREC	1,445,400	-	-	1,445,400
TOTAL GROUP ALLOCATION	7,667,722	-	410,000	8,077,722
Long-Term Debt Payments	1,198,800	-	-	1,198,800
PULLMAN GRAND TOTAL	\$ 8,866,522	\$ -	\$ 410,000	\$ 9,276,522

MEMORANDUM

TO: Daryll DeWald
Chancellor, WSU Spokane

FROM: Kirk H. Schulz 
President

Date: April 6, 2021

Subject: WSU Spokane S&A Fees Recommendations for AY 2021- 22

I have reviewed and support the WSU Spokane S&A Committee's AY 2021- 22 budget allocation recommendations. I also support the recommendation of no changes to the Spokane Campus S&A Fee rate; the rate will remain at \$582/year for Academic Year 2021-22.

I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office

TO: President Kirk Schultz
 PO BOX 641048
 Pullman, WA 99164-1048

FROM: Vice President & Chancellor Daryll De Wald
 Washington State University Health Sciences Spokane

DATE: April 5, 2021

RE: Spokane Campus S&A Fee Allocation Recommendations

Daryll De Wald
April 5, 2021

The Services and Activities Fee Committee met on March 29, 2021 to discuss and recommend budget allocations for summer 2021 and academic year 2021-2022, following the established guidelines. I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021 meeting. In addition to expected S&A revenue, this year's committee has chosen to utilize reserve funds. There will be no rate change for the 2021-2022 year.

The WSU Health Sciences S&A Fee Committee recommends the following budget allocations: \$1,084,508.50

Group	Allocation
ASWSU Administration	\$ 104,408.50
ASWSU Programs	\$ 153,700.00
Student Entertainment Board	\$ 57,218.00
Fitness Center	\$ 37,400.00
Student Success Center	\$ 172,553.00
Yakima Student Affairs	\$ 51,090.00
Student Leadership & Involvement	\$ 49,771.00
Yakima SPA	\$ 14,525.00
Diversity Center	\$ 117,530.00
Community Engagement & Service	
Lrn	\$ 90,659.00
AINS Yakima	\$ 13,019.00
Campus Pantry	\$ 48,365.00
Student ELC	\$ 170,520.00
Intercollegiate Athletics	\$ 3,750.00

CC: Shantell Jackson, Laura Wintersteen, Gretchen Eaker, Jim Mohr, Mackenzie Strait, Sarah Peterson, Judy Vinh, Olivia Tung, Sara Druffel, Chris Szlenk, Grayson Aames

TO: Vice President & Chancellor Daryll DeWald
 Washington State University Health Sciences Spokane

FROM: Chris Szlenk
 Chair, Services and Activities Fee Committee

DATE: April 5, 2021

RE: Spokane Campus S&A Fee Allocation Recommendations

The Services and Activities Fee Committee met on March 29, 2021 to discuss and recommend budget allocations for summer 2021 and academic year 2021-2022, following the established guidelines. I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021 meeting. In addition to expected S&A revenue, this year's committee has chosen to utilize reserve funds. There will be no rate change for the 2021-2022 year.

**The WSU Health Sciences S&A Fee Committee recommends the following budget allocations:
 \$1,084,508.50**


Group	Allocation
ASWSU Administration	\$ 104,408.50
ASWSU Programs	\$ 153,700.00
Student Entertainment Board	\$ 57,218.00
Fitness Center	\$ 37,400.00
Student Success Center	\$ 172,553.00
Yakima Student Affairs	\$ 51,090.00
Student Leadership & Involvement	\$ 49,771.00
Yakima SPA	\$ 14,525.00
Diversity Center	\$ 117,530.00
Community Engagement & Service Lrn	\$ 90,659.00
AINS Yakima	\$ 13,019.00
Campus Pantry	\$ 48,365.00
Student ELC	\$ 170,520.00
Intercollegiate Athletics	\$ 3,750.00

S&A Fee Committee Chair Signature: Chris Szlenk Date: 4/5/21

CC: Shantell Jackson, Laura Wintersteen, Gretchen Eaker, Jim Mohr, Mackenzie Strait, Sarah Peterson, Judy Vinh, Olivia Tung, Sara Druffel, Chris Szlenk, Grayson Aames

MEMORANDUM

TO: Sandra Haynes
Chancellor, WSU Tri-Cities

FROM: Kirk H. Schulz 
President

Date: April 6, 2021

Subject: WSU Tri-Cities S&A Fees Recommendations for AY 2021-22

I have reviewed and support the WSU Tri-Cities S&A Committee's AY 2021-22 budget allocation recommendations. I also support the recommendation of no changes to the Tri-Cities Campus S&A Fee rate; the rate will remain at \$512/year for Academic Year 2021-22.

I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office

Memorandum

Date: March 26, 2021

To: Kirk Schulz, President

From: Sandra Haynes, Chancellor



Cc: Robin Kovis, WSU Tri-Cities Services and Activities
Fee Committee Chair

Subject: WSU Tri-Cities Services and Activities Fees Recommendation

I have reviewed the Washington State University Tri-Cities Services and Activities Fees Committee FY 21-22 budget allocation recommendations. I support the students' recommendations. If you also approve, please proceed by forwarding your support to the Board of Regents for approval at the May 6, 2021 meeting.

I have also received and support the recommendations made by the Tri-Cities S&A Fees Committee, by majority vote, to not implement an S&A fee increase for academic year 2021/2022.

Please let me know if you have any questions or concerns. Thank you for your consideration of this request.

Encl: S&A Budget Allocation Recommendations

DATE: March 26, 2021
TO: Sandra Haynes, Ph.D., Chancellor
FROM: Robin Kovis, Services and Activities Fee Committee Chair
RE: Services and Activities Committee Fee Recommendation: 2021-2022

The Services and Activities (S&A) Fee Committee was asked to make a recommendation regarding allocations for academic year 2021-2022.

After a month-long submission window, requestor presentations, and a detailed assessment of the budget, the S&A Committee held 6 hours of deliberations to fully discuss impacts, and the committee voted to submit the following recommendation to your attention:

The Services and Activities Fee Committee recommends an S&A Fee increase of 0% for the 2021-2022 academic year.

Group	Total Requested	Allocated from Budget	Allocated from Reserves	Total Allocated
Salaries	\$306,715.86	\$306,715.86	-	\$306,715.86
Office of Student Engagement and Leadership (OSEL)	\$73,833.29	\$64,604.13	-	\$64,604.13
SEB	\$ 83,000.00	\$72,625.00	-	\$72,625.00
IT- CC	\$ 19,586.44	-	\$17,138.14	\$17,138.14
IT- DS	\$13,057.64	-	\$6,528.82	\$6,528.82
ASWSUTC	\$175,303.14	\$153,390.25	-	\$153,390.25
Club Funding	\$40,000	\$30,674.90	\$4,325.10	\$35,000
Counseling and Wellness Services	\$43,012.18	-	\$37,635.66	\$37,635.66
Career Services and MOSAIC	\$54,127.84	\$24,361.86	\$23,000.00	\$47,361.86
Campus Recreation	\$58,852.91	-	\$51,496.00	\$51,496.00
Totals	\$867,489.30	\$652,372.00	\$140,124.02	\$792,496.02

The S&A Committee chose to fund Counseling and Wellness Services and the Career Services portion of the Career and MOSAIC requests through reserves because the members of the committee believe these should be considered inherent functions of the university. With that, we believe that S&A and Tri-Cities administration should begin to explore the possibilities of funding these services outside of the S&A process. Ideally, this creates less of a fee burden on the students and ensures sustainable year-over-year funding for these necessary services. All other reserve allocations were made to ensure we did not allocate over budget.

Thank you,

Robin Kovis

Robin Kovis

S&A Committee Chair

MEMORANDUM

TO: Mel Netzhammer,
Chancellor, WSU Vancouver

FROM: Kirk H. Schulz
President



Date: April 6, 2021

Subject: WSU Vancouver S&A Fees Recommendations for AY 2021-22

I have reviewed and support the WSU Vancouver S&A Committee's AY 2021- 22 budget allocation recommendations. I also support the recommendation of no changes to the Vancouver Campus S&A Fee rate; the rate will remain at \$559/year for Academic Year 2021-22.

I will submit the Committee's recommendations to the Board of Regents for approval at their May 2021 meeting.

Thank for your service and leadership on this committee.

cc: Budget Office

MEMORANDUM

TO: Kirk Schulz
President, Washington State University

FROM: Mel Netzhammer, Chancellor



DATE: April 1, 2021

SUBJECT: Vancouver Services and Activities Fees Recommendation

I have reviewed and support the Vancouver Services and Activities Fees Committee FY2022 budget allocation recommendations. I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021 meeting.

The Vancouver S&A Fees Committee has recommended no S&A Fee increase for the upcoming fiscal year.

Cc: Katya Farinsky
Chair, Services and Activities Fees Committee

Enc: Budget Allocation Recommendations

MEMORANDUM

TO: Mel Netzhammer
 Chancellor, Washington State University Vancouver

FROM: Katya Farinsky
 Chair, Services and Activities Fees Committee *KF*

DATE: March 24, 2021

RE: Services and Activities Fees Allocation

The Services and Activities Fees Committee met in February 2021 to discuss and recommend budget allocations for the Academic Year 2021-2022, following the established guidelines. As Chair, I request your support of the committee recommendations and your submittal of the budget to the Board of Regents for approval at the May 2021 meeting.

Based on the number of requests submitted and historical statistics, the S&A Fee Committee recommends that there be no increase to the S&A Fees.

The S&A Fee Committee recommends the following budget allocations:

Group	Allocation
American Democracy Project	\$4,220.00
ASWSUV	\$252,393.00
Athletics	\$1,500.00
Career Services	\$19,500.00
Child Development Program	\$55,000.00
Childcare Subsidy Program	\$10,000.00
CILA	\$200,000.00
Club Operating Budget	\$80,000.00
Cougar Food Pantry	\$60,560.00
CougPresence	\$6,145.00
Counseling Services	\$258,726.00
Facilities	\$2,500.00
Financial Literacy	\$6,374.00
Graduate Travel Grant Program	\$40,000.00
Health Services	\$140,037.00
KOUG Radio	\$35,737.00
New Student Programs	\$3,800.00
OSI	\$479,543.00
OSI Contingency	\$21,500.00
Public Safety	\$1,500.00

Salmon Creek Journal	\$42,244.00
Student Activities Board	\$116,063.00
Student Life Building	\$200,000.00
Student Media	\$25,871.00
Students Helping Students	\$23,500.00
Undergraduate Travel Grant	\$18,000.00
VanCougar Newsmagazine	\$84,808.00
Veterans Services	\$9,300.00
TOTAL ALLOCATIONS	\$2,198,821.00

cc: Domanic Thomas, Marisa Smith, Katya Farinsky, Armando Antonino, Seleny Calixto Luna, Sofia D'Ambrosio, Carol Fisher, Ashley Hoang, Sara Rauch