STANDING COMMITTEES

Academic and Student Affairs Committee

Approve New Student Enrollment and Orientation Fee Rate for 2020 – University of Washington, Seattle

RECOMMENDED 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:

- Increasing the New Student Enrollment and Orientation Fee (NSEOF) rate to $338 per incoming student in Spring 2020 for students starting in the 2020-21 cohort; an increase of 9.08 percent or $28;

- Allocating $248,579 in new incremental revenue for FY21, compared to FY19; and

- Allocating $345,879 of reserve funds to support transitional efforts including programs funded by the 2020-21 proposed increase ($248,579) and one time program and technology enhancements for 2019-20 student services ($97,300).

BACKGROUND

Under Administrative Policy Statement 33.1, User Fee Approval Policy, the Board of Regents has authority to assess fees at its discretion and delegated certain fee approvals to the President who, in turn, delegated approval authority to the Provost.

Under current delegations, the President maintains authority to approve University-wide charges, including student application and registration fees. In turn, the Provost has authority to approve fees for courses and instructional related fees.

Despite these delegations, there are fees for which the President and Provost seek consultation and approval from the Board of Regents.

This action item contains an explanation of and request for approval to increase the New Student Enrollment and Orientation Fee (NSEOF) charged to new students at UW Seattle.
STANDING COMMITTEES

Academic and Student Affairs Committee

Approve New Student Enrollment and Orientation Fee Rate for 2020 – University of Washington, Seattle (continued p. 2)

NSEOF revenue at the UW Bothell and Tacoma campuses are collected separately from the NSEOF revenue at the Seattle campus, but the process is handled in like manner.

A. Recommended NSEOF Rate for 2020:

The NSEOF rate history at UW Seattle for the past two biennia of incoming students is as follows, along with the recommendation for 2020:

<table>
<thead>
<tr>
<th>Incoming Cohort</th>
<th>Fee Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>$310</td>
</tr>
<tr>
<td>2017</td>
<td>$310</td>
</tr>
<tr>
<td>2018</td>
<td>$310</td>
</tr>
<tr>
<td>2019</td>
<td>$310</td>
</tr>
<tr>
<td>2020</td>
<td>$338</td>
</tr>
</tbody>
</table>

With the Board’s approval, UW Seattle will begin charging this new fee rate in 2020 to students who are entering as part of the 2020-2021 incoming cohort.

The 2020 recommendation grew out of NSEOF Committee discussions over the course of the current academic year—discussions that included, at several different times, representatives of the units supported by NSEOF revenue.

B. Recommended NSEOF Budget for 2020:

Based on FY19 and FY20 NSEOF revenue collections and current year enrollment information, the NSEOF Committee estimates that the 2020 (FY21) $338 per incoming student fee rate will generate approximately $248,579 in new incremental revenue in FY21 compared to FY19, or $3,008,200 million in total revenue. Depending on the number of students who confirm enrollment before the end of FY20, there would also be incremental revenue in FY20. Projected revenue figures are net of waivers and funds set aside for financial aid.

The UW Seattle NSEOF Fee reserve is currently a total of $897,771. In FY20 $345,879 of the reserve will be used for one-time First Year Initiative Program Support and Technology Enhancements ($97,300), and to temporarily fund the cost to implement programs supported by the proposed fee increase for FY21 ($248,579) until that increase is in effect.
STANDING COMMITTEES

Academic and Student Affairs Committee

Approve New Student Enrollment and Orientation Fee Rate for 2020 – University of Washington, Seattle (continued p. 3)

The NSEOF strives to maintain a reserve of 20 percent to absorb fluctuations in enrollment, operational cost, union contract wage increases for student employees and classified staff, and merit increases that aid in retention of professional staff. The reserve allows units to course correct and implement reductions over a two year period.

This increase is necessary to maintain current services for first year students (orientation, advising, academic support, first year seminars) and to absorb student union and classified and professional employee wage increases. Additionally current students recommended increasing and sustaining peer to peer advising support, online writing support, and enhanced tutoring services.

If the recommended fee is not supported, the NSEOF reserve will be used to cover partial wages and benefits, however the proposed services will be eliminated (peer advising) and/or not initiated (OMA&D peer advising, Online Writing Support, Academic Support Programs - CLUE Expansion) Using reserve for this purpose will reduce the balance that is available to address future needs and, ultimately, relying on reserves is not a sustainable long-term practice.

The 2020 increase recommendations were created and endorsed by the First Year Experience Student Advisory Council (NSEOF Committee). The student advisory council is comprised of representatives of undergraduate governing bodies including ASUW Board of Director and Senate. The NSEOF Committee facilitated assessments and discussions, over the course of the 2018-2019 academic year—discussions that included, representatives of the units supported by NSEOF revenue, faculty members, current students, and university administrators. Projected enrollment trends indicate that the incoming class will not grow.

Based on previous and projected enrollment trends (no increased class size), revenue collections (no increased class size), and information from the Office of Planning & Budgeting, the NSEOF Committee created and submitted its written recommendations for approval to the Dean and Vice Provost for Undergraduate Academic Affairs on April 30, 2019 (Attachment 1). The Dean and Vice Provost for Undergraduate Academic Affairs concurred with the NSEOF Committee’s recommendations on May 7, 2019 (Attachment 2). The recommendations have also been shared with various student governing bodies including ASUW Senate.
Academic and Student Affairs Committee

Approve New Student Enrollment and Orientation Fee Rate for 2020 – University of Washington, Seattle (continued p. 4)

C. Recommended NSEOF Incremental Revenue Uses for 2020:

The incremental revenue from the NSEOF increase will be used as follows

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Year Programs &amp; Academic Support Programs Wages Salary and Benefits</td>
<td>$46,000</td>
</tr>
<tr>
<td>Academic Support Programs - CLUE Expansion Services</td>
<td>$30,579</td>
</tr>
<tr>
<td>Odegaard Writing and Research Center - Online Writing Support</td>
<td>$62,000</td>
</tr>
<tr>
<td>Undergraduate Academic Affairs Advising - Peer Advising</td>
<td>$65,000</td>
</tr>
<tr>
<td>Office of Minority Affairs &amp; Diversity - Peer Advising</td>
<td>$45,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$248,579</strong></td>
</tr>
</tbody>
</table>

**First Year Programs Wages, Salary and Benefits**

The recommended allocations support ongoing functions, student/professional/classified staff employee salaries and benefits. These staff deliver programming such as Advising & Orientation, University 101, Dawg Daze, First-year Interest Groups (FIGS), Collegium Seminars, and the Commuter and Transfer Commons.

**Academic Support Programs Wages, Salary and Benefits**

The recommended allocations support ongoing functions, student/professional/classified staff employee salaries and benefits. These staff deliver programming to students in the Center for Undergraduate Enrichment (CLUE) Tutoring Center, Academic Support Workshops, and Academic Peer Coaching.

**Academic Support Programs - CLUE Expansion Services**

CLUE Services is currently one of the largest on-campus resources that provides tutor sessions outside the classroom to support first-year students’ academic success. CLUE not only captures a wide variety of student audiences, but it also facilitates community building by bringing students together through group discussions and peer-to-peer support.

**Odegaard Writing and Research Center - Online Writing Support**

Odegaard Writing Center provides services that help students with their academic writing. It’s an effective resource for students who are not familiar with
STANDING COMMITTEES

Academic and Student Affairs Committee

Approve New Student Enrollment and Orientation Fee Rate for 2020 – University of Washington, Seattle (continued p. 5)

university-level academic writing styles as well as for ESL (English as a Second Language) students.

Undergraduate Academic Affairs Advising - Peer Advising
UAA Academic advising is crucial for first-year students as they apply to their major(s) and discover areas of academic interest. However, the current Undergraduate Advising Office is not able to meet the demand of students without the help of peer advising. Peer advisors are able to provide administrative support and simple advising consultations that allow professional academic advisors to better help students in need of more in-depth support.

Office of Minority Affairs & Diversity - Peer Advising
The Office of Minority Affairs & Diversity (OMA&D) Academic Counseling Services (ACS) primarily serves first-generation and underrepresented minority students.

D. Recommended NSEOF Incremental Revenue Uses for 2019-2020:

The one time reserve will be used as follows in the 2019-2020 academic year:

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recommended NSEOF Incremental Revenue Uses</td>
<td>$248,579</td>
</tr>
<tr>
<td>First Year Initiative Program Support and Technology Enhancements</td>
<td>$97,300</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$345,897</td>
</tr>
</tbody>
</table>

Recommended NSEOF Incremental Revenue Uses
The reserve will fund programs and initiatives proposed in section C. These programs will be initiated in the 2019-2020 Academic year and then fully funded in the 2020-2021 academic year through the fee increase.

First Year Initiative Program Support and Technology Enhancements
The reserve will fund a new reservation program for Advising and Orientation along with video and technology creation for the University 101 platform to develop academic specific modules (e.g. Engineering) and enhanced communication support. This is a one-time cost.
STANDING COMMITTEES

Academic and Student Affairs Committee

Approve New Student Enrollment and Orientation Fee Rate for 2020 – University of Washington, Seattle (continued p. 6)

Attachments
1. 2020 NSEOF Committee Chair Letter and Recommendations, April 30, 2019
2. Concurrence Letter from Dr. Ed Taylor, Dean and Vice Provost for Undergraduate Academic Affairs, May 7, 2019
3. Presenters’ Biographical Information
April 30, 2019

Ed Taylor
Dean and Vice Provost
Undergraduate Academic Affairs

Dear Dr. Taylor,

I am writing on behalf of the First Year Experience Student Advisory Council to support the proposed 9.08% rate increase ($338 per student) to the New Student Enrollment and Orientation Fee (NSEOF) for 2020-2021 academic year. I respectfully request that upon review of the following recommendations, you issue a concurrence on behalf of the University of Washington administration which will be submitted to the UW Board of Regents for consideration at their meeting on June 13, 2019.

The NSEOF is a one-time fee for the incoming 8,900 first-year students. The fee is self-sustaining and provides support for various academic and transition programs designed specifically to ensure student success and ensure students persist to graduation. These programs include First-Year Programs (Advising & Orientation (A&O), Dawg Daze Welcome Week, Commuter & Transfer Commons, and First-year Interest Groups (FIGs) and Collegium Seminars) and Academic Support Programs (Academic Enrichment and the Center for Learning and Undergraduate Enrichment (CLUE)). Additionally, the fee supports over 550 student employees and volunteers who gain valuable leadership skills and employment. The student leadership model provides an opportunity to serve all students including our vulnerable student populations. Over the last four academic years the fee has
sustained increases in labor (student and academic union wages in particular) and operational costs. This has not only presented operational challenges on units and resources that are supported by NSEOF, but reduced services that support first-year students’ academic success and emotional well being.

Understanding that the incoming freshman or transfer year plays a critical role in a student's transition, academic success, and emotional well being, the council members discussed this fee and issues pertaining to first-year student success. The Council met seven times over a five-month period, consulted with current students, the student governing bodies faculty senate leadership, and UW Administrators. Council members provided feedback from the constituencies they represent and aimed to identify resources that will be beneficial to all first-year students’ academic success and supportive to their emotional well being. Please find the council's recommendations attached to this letter below.

Sincerely,

Ian Yu
Chair, First Year Experiences Student Advisory Council

**Proposed Fee**

Academic Support Programs - CLUE Expansion Services
$30,579 Funded | $3.43 per Student
CLUE Services currently is one of the largest on-campus resources that provides tutor sessions outside the classroom to support first-year students' academic success. CLUE not only captures a wide variety of student audiences, but it also facilitates community building by bringing students together through group discussions and peer-to-peer support.

Odegaard Writing and Research Center - Online Writing Support
$62,000 Funded | $6.96 per Student
Odegaard Writing Center provides services that help students with their academic writing. It’s an effective resource for students who are not familiar with university-level academic writing styles as well as for ESL (English as a Second Language) students.
Undergraduate Academic Affairs Advising - Peer Advising
$65,000 Funded | $7.30 per Student
UAA Academic advising is crucial for first-year students as they apply to their major(s) and discover areas of academic interest. However, the current Undergraduate Advising Office is not able to meet the demand of students without the help of peer advising. Peer advisors are able to provide administrative support and simple advising consultations that allow professional academic advisors to better help students in need of more support.

Office of Minority Affairs & Diversity - Peer Advising
$45,000 Funded | $5.05 per Student
The Office of Minority Affairs & Diversity (OMA&D) Academic Counseling Services (ACS) primarily serves first-generation and underrepresented minority students.

First Year Programs and Academic Support Programs - Wages Salary and Benefits
$46,000 Funded | $5.16 per Student
The recommended allocations support ongoing functions, student/ professional/classified staff employee salaries and benefits.
Total Recommended Funding Amount: $248,579 | 28.00 per Student

FIRST YEAR EXPERIENCE (FYE) STUDENT ADVISORY COUNCIL MEMBERS

1. Academic Support Programs, Elizabeth Sather
2. ASUW: Board of Directors. Gabrielle Rivera/Andrew Tejero
3. ASUW: Senate, Noelani Arreola-Anduha
4. First Year Programs, Lily Peterson
5. Interfraternity Council, Vacant
6. Office of Minority Affairs & Diversity: SAB, Mariela Galvan
7. Panhellenic Association, Alandra Gonzalez
8. Residential Community Student Association, Ian Yu (Chair)
9. At-Large: Freshman Student, Samantha Freeman
10. At-Large: Transfer Student, Bridget Wittke
11. At-Large: Transfer Student, Angela Wong
12. At-Large: International Student, Angel Lin
13. At-Large: RSO, Riley Brown
14. At-Large: Uaa Advising, Alexa Yadama
15. At-Large: OWRC, Summer Si Lo
7 May 2019

Ian Yu  
First Year Experience Student Advisory Council

Dear Ian,

Thank you and the entire First Year Experience Student Advisory Council for your work this year discussing the New Student Enrollment and Orientation Fee (NSEOF). We appreciate your thoughtfulness in deciding how this one-time fee can best serve new UW Seattle undergraduates.

We have received your recommendation to raise the fee from $310 to $338 for students admitted to UW Seattle beginning in Summer 2020.

Your review of proposals was thorough and your decisions were based on student needs. First year students deserve comprehensive services as they transition to campus, particularly in advising and academic support. This increase will allow for an expansion of peer advising in both UAA Advising and through the Office of Minority Affairs & Diversity, along with the expansion of CLUE services and the addition of online writing support.

We concur with your recommendation to increase the fee, along with the allocations you have detailed.

This proposal, along with the recommendations for the NSEOF at UW Bothell and UW Tacoma, will be presented to the Board of Regents on June 13, 2019.

Congratulations on a job well done. Your leadership and collaboration have been greatly appreciated.

Sincerely,

Ed Taylor  
Dean and Vice Provost  
Undergraduate Academic Affairs

Michaelann Jundt  
Associate Dean  
Undergraduate Academic Affairs

cc: LeAnne Jones Wiles, First Year Programs  
Members of the First Year Experience Student Advisory Council
Presenter's Biographical Information

Ian Yu is an undergraduate student in his third year at the University of Washington, pursuing a Bachelor of Science in Human-Computer Interaction Design. Ian believes in bridging humanity in this fast-growing technological world and believes in using technology to empower many to achieve more. As an active student leader who serves as the Chair of the First Year Experience Student Advisory Council and Director of Communications for the Residential Community Student Association, Ian has a demonstrated history of leading positive change on behalf of students. Previously, Ian has served as the Director of Lander Hall Council, Design Manager for TEDxUofW, and Brand Manager for DubHacks. Ian has also had his design work exhibited at The Smithsonian Cooper Hewitt Design Museum in New York City. Ian has enjoyed all the experiences and opportunities afforded to him at the UW and seeks to use his skills and experience to continue advocating on behalf of others.