STANDING COMMITTEES

Academic and Student Affairs Committee

Approve New Student Enrollment and Orientation Fee – Seattle Campus: 2020-21
Increase of Fee, 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 for the Seattle campus:

1. Increasing the New Student Enrollment and Orientation Fee (NSEOF) rate
to $347 per incoming student in spring 2021 for students starting in the
2021-22 cohort; an increase of 2.66% or $9.00;

2. Allocating $82,800 in new incremental revenue for FY22; and

3. Allocating $28,756 of reserve funds to support personnel wage and benefit
rate increase for 2020-2021.

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.

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.
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A. Recommended NSEOF Rate for 2021 (FY22)

The NSEOF rate history at UW Seattle for the past two biennia of incoming students is as follows, along with the recommendation for 2021:

<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>
<tr>
<td>2021</td>
<td>$347</td>
</tr>
</tbody>
</table>

With the Board’s approval, UW Seattle will begin charging this new fee rate in the spring of 2021 to students who are entering as part of the 2021-2022 incoming cohort, beginning with the spring 2021 cohort.

The 2021 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 2021-2022

Based on FY20 and FY21 NSEOF predicted revenue collections and current year enrollment information, the NSEOF Committee estimates that the 2021 (FY22) $347 per incoming student fee rate will generate approximately $82,800 in new incremental revenue in FY22 compared to FY20, or $3,192,400 million in total revenue. Depending on the number of students who confirm enrollment before the end of FY21, there would also be incremental revenue in FY21. Projected revenue figures are net of waivers and funds set aside for financial aid.

The UW Seattle NSEOF Fee reserve for FY20 is expected to be a total of $649,191 at June 30, 2020 and will be used for FY20 and FY21 maintenance of current programs operation cost, program costs associated with the proposed fee increase for FY22, in addition to professional staff benefit and wage increases.

The NSEOF strives to maintain a reserve of 20% 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.
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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 wage and benefit increases for academic and student employees and classified staff. Additionally, current students serving on the First Year Experience Student Advisory Council recommended partial funding to sustain new husky communication efforts.

If the recommended fee is not supported, the NSEOF reserve will be used to cover partial wages and benefits, however the proposed services delivered through new husky communications will be eliminated. Ultimately, relying on reserves is not a sustainable long-term practice.

The 2021 increase recommendations were created and endorsed by the First Year Experience Student Advisory Council (NSEOF Committee). The student advisory council is composed 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 2019-2020 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, revenue collections, 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 May 4, 2020 (Attachment 1). The Dean and Vice Provost for Undergraduate Academic Affairs concurred with the NSEOF Committee’s recommendations on May 7, 2020 (Attachment 2). The recommendations have also been shared with various student governing bodies, including ASUW Senate.

C. Recommended New NSEOF Incremental Revenue Uses for 2021 (FY22)

The incremental revenue from the NSEOF increase will be used as follows:
Academic and Student Affairs Committee

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<table>
<thead>
<tr>
<th>Purpose</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>NSEOF Funded Units Wages Salary and Benefits Increases (Student Hourly, ASEs, and Classified Staff)</td>
<td>$20,550</td>
</tr>
<tr>
<td>Student Academic Services - New Huskies Communications</td>
<td>$62,250</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$82,800</strong></td>
</tr>
</tbody>
</table>

NSEOF Funded Units Wages Salary and Benefits
The recommended allocations support functions as well as academic, student, and classified staff employee salaries and benefits. These roles support the ongoing functions and programs that support first year students.

Student Academic Services - New Huskies Communications
New Huskies Communications follows a student from when they first receive their admissions throughout their entire first year. Early and targeted communication in the form of email messages, social media posts, and live webinars help slow down the information overload and continue to connect students with UW’s many opportunities and resources. New Huskies Communications has been successfully reaching a wide range of students, including first-generation students, transfer students, and international students, with consistent, reliable information to help make their Husky Experience successful.

D: Recommended NSEOF Reserve Uses for 2020-2021

The one time reserve will be used as follows in the 2020-2021 academic year:

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>NSEOF Funded Departments Wages and Benefits Increases (Professional Staff)</td>
<td>$28,756</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$28,756</strong></td>
</tr>
</tbody>
</table>

NSEOF Funded Departments Wages Salary and Benefits
The recommended allocations support functions, professional staff wages and benefits. These roles support the ongoing functions and programs that support first year students.
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Attachments
1. Letter of First-Year Experience Student Advisory Council Chair to Dean Taylor, dated May 4, 2020
2. Concurrence Letter of Dean Taylor, dated May 8, 2020

Appendix: Presenter’s Biographical Information

Ian Yu is an undergraduate student in his final 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. Ian has a demonstrated history of leading positive change on behalf of students. Previously, Ian has served as the Director of Communications and Marketing for Residential Community Student Association, 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.
May 01, 2020

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 2.66% rate increase to the New Student Enrollment and Orientation Fee (NSEOF) for 2021-2022 academic year. This increase will allocate $82,800 in new incremental revenue, setting the fee to $347 (estimate 9,200 students). 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 11, 2020.

The NSEOF is a one-time fee for the incoming first-year undergraduate students. The fee is self-sustaining and provides support for various academic and transition programs explicitly designed to ensure student success and persistence to graduation. These programs include First-Year Programs (Advising & Orientation (A&O), Dawg Daze Welcome Week, Commuter & Transfer Commons, First-year Interest Groups (FIGs) and Collegium Seminars), Academic Support Programs (Academic Enrichment and the Center for Learning and Undergraduate Enrichment (CLUE), Student Success Coaching), advising resources in Undergraduate Academic Affairs Advising and Office of Minority Affairs & Diversity: Academic Counseling Services, and Student Academic Services. 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.

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. Here are some actions we have accomplished as a council this year:

- The council met five times over five months, consulted with current students, the student governing bodies faculty senate leadership, and UW Administrators.
- Council members provided feedback from the constituencies they represented and aimed to identify resources that will be beneficial to all first-year students’ academic success and supportive of their emotional and physical well being.
- The council met with various entities on campus such as UAA Advising and representatives from the Mental Health Task Force to address challenges first-year students are currently facing.
• Worked closely with First Year Programs and other services units funded by NSEOF to respond to the impact of COVID-19.

This year our council identified a prominent communication outreach channel, the New Huskies Communications, that we would like to support its future development and growth. New Huskies Communications is a collaborative and timely approach to the communication challenges we currently face with our incoming students. This communication approach leverages the energy and excitement of a newly admitted student to disseminate crucial information about important next steps students need to transition and remain connected to the University. These communications also feed the curiosity of incoming students and establish a sense of community as the channel engages with students and shares information about life on campus. Several of our freshmen council members have expressed the benefit and interest in the program as it greatly impacted their first-year experience before even stepping a foot on campus.

While we appreciate the excellent engagement and informative communications the New Huskies Communications brings to our first-year students. We also want to acknowledge the financial impacts a higher rate might have on students given the current social climate. Our council deliberately apportion the rate increase over two years to alleviate potential financial pressure students might face a higher increase rate. The Office of Budgeting and Planning has also recommended that a small increase over time is more sustainable/preferable than a significant increase at once. Please review the council’s recommendations attached to this letter below.

We are in an unprecedented time, and the current social climate presents many challenges to our incoming students. I was amazed by the rapid responses and smooth transition of our professional staff and the services units. Since the spring quarter, all programs focused on supporting first-year students and training courses for student leaders have been executed in a remote environment following the guideline provided by the university administration as well as the state of Washington. The staff and services units work tirelessly to ensure the student needs are met. This year our first-year students will be attending a different type of Advising & Orientation in a remote environment. Knowing that this might potentially impact many students’ experience, the First Year Programs team reached out to our council to brainstorm and draft plans that can potentially enhance the remote transition experience.

This remote format is novel to us all, we might face challenges and difficulties along the way but I have confidence in our professional staff, services unit, and the leadership of the university, cause together, we can and we will.

Sincerely,

Ian Yu
Chair, First Year Experiences Student Advisory Council
Proposed Fee

Student Academic Services - New Huskies Communications
$62,250 Funded | $6.75 per Student
New Huskies Communications is a service that emerged to respond to a collaborative and timely approach to the communication challenge. This communication approach leverages the energy and excitement of a newly admitted student. At this stage, students were just accepted to the UW. They want to learn more about opportunities, they have important next steps they need to accomplish, and they want specific information for new huskies throughout the academic year.

First Year Programs, UAA Advising, Academic Support Programs - Wages Salary and Benefits
$20,550 Funded | $2.24 per Student
The recommended allocations support ongoing functions, student/classified staff employee salaries and benefits.

Total Recommended Funding Amount: $82,800 | $9.00 per Student

FIRST YEAR EXPERIENCE (FYE) STUDENT ADVISORY COUNCIL MEMBERS, 2019-2020

1. Academic Support Programs, Georges Simo
2. ASUW: Board of Directors, Brianna Asam
3. ASUW: Senate, Shaheer Abbasi
4. Council Chair, Ian Yu
5. First Year Programs, Waleed Khan
6. Interfraternity Council, Peyton Greene
7. Office of Minority Affairs & Diversity: SAB, Terrance Jones
8. Panhellenic Association, Tiffany Shafer
9. Residential Community Student Association, Maddie Seidel
10. At-Large: International Student, Narui Fu
11. At-Large: RSO, Andy Chia
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 $338 to $347 for students admitted to UW Seattle beginning in Spring 2021.

Your attention to student priorities and interests was reflected in your conversations about advising and mental health resources. The Council was flexible and worked in real time to address how services and resources could be provided within the context of the COVID-19 crisis. Your decisions were based on student needs as well as the new financial reality for many families. Prioritizing student salaries is an excellent way to support students through employment and leadership development. In addition, being able to continue comprehensive and timely communication with students is critical in helping students connect with resources and campus community.

We concur with your recommendation to increase the fee in order to support communications and salary increases. We also agree with that next year’s council should prioritize continued funding for communications.

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 11, 2020. We look forward to seeing you then.

Your leadership and collaboration are 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