STANDING COMMITTEES

Academic and Student Affairs Committee

Approve New Student Enrollment and Orientation Fee – Seattle Campus: 2021-22 Increase of Fee

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 $354 per incoming student in spring 2022 for students starting in the 2022-23 cohort; an increase of 2.01% or $7.00;

2. Allocating $63,700 in new incremental revenue for FY23;

3. Allocating $0 of reserve funds to support personnel (Professional Staff) wage and benefit rate increase for 2021-2022.

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 2022 (FY23)

The NSEOF rate history at UW Seattle for the past two biennia of incoming students is as follows, along with the recommendation for 2022:

<table>
<thead>
<tr>
<th>Incoming Cohort</th>
<th>Fee Rate</th>
</tr>
</thead>
<tbody>
<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>
<tr>
<td>2022</td>
<td>$354</td>
</tr>
</tbody>
</table>

With the Board’s approval, UW Seattle will begin charging this new fee rate in the spring of 2022 to students who are entering as part of the 2022-2023 incoming cohort, beginning with the spring 2022 cohort.

The 2022 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 2022-2023

Based on FY21 and FY22 NSEOF predicted revenue collections and current year enrollment information, the NSEOF Committee estimates that the 2022 (FY23) $354 per incoming student fee rate will generate approximately $63,700 in new incremental revenue in FY23 compared to FY21, or $3,221,400 in total revenue. Depending on the number of students who confirm enrollment before the end of FY22, there would also be incremental revenue in FY22. Projected revenue figures are net of waivers and funds set aside for financial aid.

The UW Seattle NSEOF Fee reserve for FY21 is expected to be $622,509 come June 30, 2021 which is 19.4% of the FY 22 projected total revenue. The reserve will be used for FY21 and FY22 maintenance of current program operation costs, program costs (technology enhancements) associated with the proposed fee increase for FY22. At this time we are estimated to have $0 fee increases for professional staff, so the allocation remains at $0.

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.
Academic and Student Affairs Committee

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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 reduced. Ultimately, relying on reserves is not a sustainable long-term practice.

The 2022 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 2020-2021 academic year—discussions that included representatives of the units supported by NSEOF revenue, 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 3, 2021 (Attachment 1). The Dean and Vice Provost for Undergraduate Academic Affairs concurred with the NSEOF Committee’s recommendations on May 24, 2021 (Attachment 2). The recommendations have also been shared with various student governing bodies, including ASUW Senate.

**C. Recommended New NSEOF Incremental Revenue Uses for 2022 (FY23)**

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

Academic and Student Affairs Committee

Approve New Student Enrollment and Orientation Fee – Seattle Campus: 2021-22 Increase of Fee (continued p. 4)

<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>$21,239</td>
</tr>
<tr>
<td>Student Academic Services - New Huskies Communications</td>
<td>$42,461</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$63,700</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 2021- 2022

The one time reserve will be used as follows in the 2021-2022 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>$0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$0</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. No salary increases are projected at this time.
STANDING COMMITTEES

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Increase of Fee (continued p. 5)

Attachments
1. 2020-2021 NSEOF Committee Chair Letter and Recommendations, dated May 3, 2021
2. Concurrence Letter from Dr. Ed Taylor, Dean and Vice Provost for Undergraduate Academic Affairs, dated May 24, 2021

Presenters’ Biographical Information

Andy Chia is a graduating senior at the University of Washington, finishing degrees in microbiology, chemistry, and philosophy, with minors in writing and neuroengineering. Andy aspires to teach science and research the junction between microbiology and gerontology, and he plans on pursuing graduate school at Johns Hopkins University this coming fall. Outside of his academic pursuits, Andy has been a member of the UW student newspaper the Daily, served on multiple editorial boards for campus publications, including Editor-in-Chief for UW’s gaming magazine, Hookshot, produced student films, and volunteers regularly with local high schools as a tutor. He has worked with First Year Programs as a FIG leader prior to serving as the FYESA Council Chair for the academic year 2020-2021. He also enjoys hiking in the Northwest, and has published articles about the history of Seattle parks. He also enjoys baking, and makes sourdough pizza monthly.
May 03, 2021

Ed Taylor
Dean and Vice Provost
Undergraduate Academic Affairs

Michaelann Jundt
Associate Dean
Undergraduate Academic Affairs

Dear Dr. Taylor and Dr. Jundt,

I am writing on behalf of the First Year Experience Student Advisory Council to support the proposed 2.01% rate increase to the New Student Enrollment and Orientation Fee (NSEOF) for 2022-2023 academic year. This increase will allocate $63,700 in new incremental revenue, setting the fee to $354 (for a projected 9,100 incoming students). Upon review of the following recommendations, I respectfully request that 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 10, 2021.

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 and implemented to ensure student success throughout their time at the University of Washington. Programming funded by the NSEOF include First-Year Programs (which consists of programming like 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 through their employment by the aforementioned programs. This student-leader model has had a far-reaching impact on our undergraduate population, including our underserved student populations.

This year’s council was focused on understanding and assessing the impact that COVID-19 and national movements towards greater social justice have had on the UW’s undergraduate population. As a result, our meetings focused on assessing, advising, and understanding the changes being made to the online format for multiple programs from First Year Programs and new initiatives such as UAA’s Springboard curriculum and restructuring efforts made by Academic Support Programs. This year, the council treated the COVID-19 pandemic as both a time of reflection and a chance to advise programs looking to re-imagine their services. The following serves as an overview of the council’s work from this academic year:

- The council met seven times over five months, consulting with current students, the student governing bodies, faculty and staff responsible for different facets of programming, and UW Administrators.
- Emphasis was placed on bringing assigned chairs and voices from constituencies and providing seats meant to represent broader student interests, including first-year and transfer students that the NSEOF funding directly affects.
A survey was created and distributed by the council to the student population to assess how students felt about the online learning and university environment.

The council continued conversations around accessibility to mental health services and digital opportunities meant for first-year, transfer, and more vulnerable student populations.

We also worked closely with First Year Programs and other services units funded by NSEOF to respond to the impact of COVID-19 and advise these units on post-COVID-19 programming.

Our council approached the idea of a post-pandemic world with two principles in mind: compassion and accessibility for first and second-year students. While we knew that first-year students would face many similar challenges as they did this year to remote learning, our council also determined that existing programming and infrastructure should also include programming that benefits students who have not had the opportunity to experience in-person UW experiences integral to the UW experience. As such, we focused on advising existing programming managers such as the FYP staff responsible for FIGs, A&O, Dawg Daze, but also other campus partners within UAA, such as Academic Support Programs (ASP) and UAA Advising Springboard initiative.

We took a particular interest in these programs because we believe that UAA Advising  Springboard, ASP, and existing FYP programs in integrating rising second-years to allow these returning students to feel a sense of belonging within the greater UW community. Based on the survey results we collected from this year’s students, we feel confident in asserting that this approach will help the university retain a greater number of students and provide the services and platforms required for their success. We hope that the university and Board of Regents will continue to support programs based on the work being done by these various programs.

We also voted on the funding of New Huskies Communications for this upcoming year. While we appreciate the excellent engagement and creative strategies the New Huskies Communications has impacted our students with, we want to also acknowledge the continued financial impact greater funding might have on students given the current pandemic and coming year. Our council would like to recommend funding half of the proposed rate for the service, with the team reapplying for funding again in the future. Based on the Office of Budgeting and Planning advice, we continue to believe that a small increase over time is more sustainable than a sudden, large increase on our students at this time.

We are grateful for the innovation that our professional staff has undertaken given the current situation and the Board of Regents’ support of their efforts. The smooth transition of our programming has laid the groundwork of which we believe programming will foster continued success in our students. We would like to especially laud the staff and services units, who have worked tirelessly to ensure the student needs are met. We hope this energy and enthusiasm continue into the in-person transition this fall. The programming that is developed during the pandemic will continue supporting our students and our community.

Sincerely,

Andy R. Chia
Chair, First Year Experiences Student Advisory Council

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**Proposed Fee**

Student Academic Services - New Huskies Communications

$42,461 Funded | $4.67 per Student

New Huskies Communications is a service that emerged to respond to a collaborative and timely approach to better support incoming students both before their UW experience starts in the fall, through to the end of their first years. This
communication approach provides incoming first-year and transfer students with useful information that is applicable to the unique circumstances students may find themselves in.

First Year Programs, UAA Advising, Academic Support Programs - Wages Salary and Benefits
$21,239 Funded | $2.33 per Student
The recommended allocations support ongoing functions, student/classified staff employee salaries and benefits.

Total Recommended Funding Amount: $42,461 | $7.00 per Student

FIRST YEAR EXPERIENCE (FYE) STUDENT ADVISORY COUNCIL MEMBERS, 2020-2021

1. Academic Support Programs, Natalie Stagnone
2. ASUW: Board of Directors, Waleed Khan
3. ASUW: Senate, Eva Hudak
4. Council Chair, Andy Chia
5. First Year Programs, Kent Vo
6. Panhellenic Association, Payton Pederson
7. Office of Minority Affairs: Academic Counseling Services, Ximena Zuniga Lemus
8. Office of Minority Affairs: Student Advisory Board, Tiana Arzuaga
9. Residential Community Student Association, Danny Casino
10. UAA Advising, Natasha Lavides
11. At-Large: International Student, Mia Pham
12. At-Large: International Student, Qi Ge
13. At-Large: Transfer Student, Nadejda Neagu
14. At-Large: Transfer Student, Sakthivel Murugan
15. At-Large: First-Year Students, Federica Alesiani
16. At-Large: First-Year Students, Tiara Hylton
17. At-Large: First-Year Students, Liliana Medel Martinez
18. At-Large: RSO, Zenna Hunyh
24 May 2021

Andy Chia, Chair
First Year Experience Student Advisory Council

Dear Andy,

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 for a 2% increase in the fee, raising it from $347 to $354 for students admitted to UW Seattle beginning in Summer 2022.

Your attention to student needs and interests, particularly given the remote learning context of this past year was thorough and thoughtful. We appreciate you connecting with students across campus and for undertaking a deep understanding of the work that the NSEOF supports including Advising & Orientation, Dawg Daze, undergraduate advising, and academic 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 10, 2021.

Congratulations on a job well done. 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