

**WESTERN WASHINGTON UNIVERSITY  
ITEM SUBMITTED TO THE BOARD OF TRUSTEES**

**DATE:** June 9, 2023

**TO:** Members of the Board of Trustees

**FROM:** President Sabah Randhawa by:  
Joyce Lopes, Vice President, Business and Financial Affairs  
Melynda Huskey, Vice President, Enrollment and Student Services  
Faye Gallant, Assistant Vice President, Strategy, Management and Budget

**SUBJECT: ACTION ITEM**  
**Approval of 2023-2024 Academic Year Tuition Rates and Mandatory Fees**

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**Purpose of Submittal:**

The Board is requested to approve 2023-2024 Academic Year Tuition Fees. Tuition fees include both the tuition operating fee and the capital building fee for each category of student. The Board is also asked to approve the mandatory student fee levels and revenue distributions for academic year 2023-2024.

**Proposed Motion:**

***MOVED***, that the 2023-2024 annual tuition operating fee and capital building fee rates for state-funded resident undergraduate students be raised by 3.0%, and all other state-funded students including: non-resident undergraduate, resident and non-resident graduate, resident and non-resident MBA, resident and non-resident Clinical Doctorate of Audiology program, resident and non-resident Clinical Mental Health and School Counseling, and the resident and non-resident Speech Pathology program be raised by 3.5%.

***FURTHER MOVED***, that the Board of Trustees of Western Washington University, upon the recommendation of the President and various constituent review committees, approve the 2023-2024 mandatory student fee levels for the following fees:

- ***Services & Activities Fee (4.0% or \$2.40 per quarter increase for students taking 10 credits or more, pro-rated for students taking less than 10 credits)***
- ***Student Recreation Fee (4% or \$4.38 per quarter increase for students taking 10 credits or more, pro-rated for students taking less than 10 credits)***
- ***Student Health Services Fee (15.2% or \$21.00 per quarter for students taking 6 or more credits)***
- ***Student Technology Fee (No increase)***
- ***Non-Academic Building Fee (4.0% or \$2.00 per quarter increase for students taking 6 credits or more)***
- ***Sustainable Action Fee (No increase)***
- ***Active Transportation Fee (No increase for students taking six or more credits, new charge of \$3.00 per quarter for students taking five or fewer credits)***
- ***Legislative Action Fee (No increase)***
- ***Multicultural Services Fee (No increase)***

and distribution for the Services & Activities Fee as proposed in the attached documents.

***FURTHER MOVED*, that high school students participating at Western Washington University will not pay tuition or mandatory fees, as authorized this legislative session by [2SSB 5048](#), “Eliminating college in the high school fees”.**

**Additional Information:**

The fiscal year 2024 operating budget plan, which relies on tuition operating fee revenue generated by the tuition changes proposed under this submittal, will also be presented at the June 9, 2023 Board meeting.

**Supporting Information:**

Attachment A: Supporting Information on Setting 2023-2024 Academic Year Tuition  
Attachment B: Proposed 2023-2024 Tuition Rates (Operating Fee and Capital Building Fee)  
Attachment C: Washington State Higher Education Sector Tuition Comparison – FY 2024  
Attachment D: WWU Mandatory Student Fees Current and Proposed Levels, 5-year Summary  
Attachment E: Services and Activities Fee Memo  
Attachment F: Student Health Services Fee Recommendation  
Attachment G: Non-Academic Building Fee Report  
Attachment H: Legislative Action Fee Report  
Attachment I: Student Recreation Fee Report

**WESTERN WASHINGTON UNIVERSITY**  
**SUPPORTING INFORMATION**  
**SUBMITTED TO THE BOARD OF TRUSTEES**

**TO:** Members of the Board of Trustees

**FROM:** President Sabah Randhawa by:  
Joyce Lopes, Vice President, Business and Financial Affairs  
Faye Gallant, Assistant Vice President, Strategy, Management & Budget

**DATE:** June 9, 2023

**SUBJECT: Supporting Information on Setting 2023-2024 Academic Year Tuition**

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In accordance with the College Affordability Act of 2015, Western has the authority to raise *resident undergraduate (RUG) tuition operating fees* by the average annual percentage growth rate in the median hourly wage for the State of Washington for the previous 14 years as determined by the Federal Bureau of Labor Statistics. For fiscal year 2023-2024, this average rate is 3.0%. In the 2023 legislative session, a change was made to the timing of calculating and communicating the allowable rate, which will mean that for FY25 and future years, tuition rates can be set in the fall of the previous year.

Tuition rates for *nonresident undergraduate (NRUG)*, *resident graduate (RG)*, and *nonresident graduate (NRG)* students are set by the Board of Trustees after analyses of market constraints of supply and demand, consideration of fixed cost increases, and comparison costing with our peers.

**Proposed 2023-2024 Tuition Rates for WWU**

State policy makers passed an expenditure budget, including new items such as compensation, which is only partially funded by state appropriations; the remainder must come through tuition revenue increases funded by rate adjustments. Executing the budget as signed into law requires the proposed tuition rate increase. In short, Western's tuition rates are determined in large part by the legislature.

Upon the recommendation of the President's Cabinet, it is recommended that Western increase the state-funded resident undergraduate tuition rate by 3.0% as authorized by the College Affordability Act of 2015. It is further recommended to increase all other rates (non-resident undergraduate, resident graduate, non-resident graduate, resident and non-resident MBA, resident and non-resident students in the Clinical Mental Health and School Counseling Master's programs, and resident and non-resident students in the Audiology and Speech Language Pathology programs) by 3.5%.

As required by law, proposed capital building fee percentage increases are equivalent to the tuition operating fee percentage increases for each student category. Please see below for detailed percentage and dollar increases for all of the above student categories.

The Washington Student Achievement Council (WSAC) national average data previously utilized for comparative purposes is not currently available. The State of Washington higher education institutional data analysis we provide here includes approved rates for Washington State University and preliminary rates for all others based on initial sector-wide conversations, but some are still awaiting approvals by the institutions' Board of Trustees or Board of Regents.

**Resident Undergraduate Tuition:** A tuition increase of 3.0% as recommended for this student group equates to an annual increase of \$212.

- Tuition increased for this classification by 2.4% in 2022-2023.
- University of Washington resident undergraduate tuition is 54.6% higher than Western.
- Please see Attachment C for historical cost of attendance for this student classification.

**Non-Resident Undergraduate Tuition:** The proposed tuition increase for non-resident undergraduate students is 3.5% equating to an annual increase of \$874.

- Tuition increased for this classification by 3.5% in 2022-2023.
- University of Washington non-resident undergraduate tuition is 59.7% higher than Western.
- Market and comparison costing analyses indicate that Western's non-resident tuition was previously extremely low in comparison to the other State of Washington public four-year institutions. As discussed at the April 2018 Board meeting, based on the quality of our programs, it was previously determined that we would like to position our non-resident tuition rate between Washington State University and Eastern Washington University rates, but that it would take us several years of 5.0% increases to meet that objective. Given the impacts of the coronavirus on non-resident enrollments in particular, an approach was adapted for 2020-2021 and 2021-2022 to align with the resident increases. For 2022-2023 and 2023-2024, the 3.5% increase is intended to balance market position with changing conditions.

**Resident Graduate Tuition:** The proposed tuition increase for resident graduate students is 3.5% equating to an annual increase of \$387.

- Tuition increased for this classification by 3.5% in 2022-2023.
- University of Washington resident graduate tuition is 59.5% higher than Western.

**Non-Resident Graduate Tuition:** The proposed tuition increase for non-resident graduate students is 3.5%, representing an annual increase of \$830.

- Tuition increased for this classification by 3.5% in 2022-2023.
- University of Washington non-resident graduate tuition is 28.2% higher than Western.

**Differential Tuition:**

*Clinical Mental Health and School Counseling Graduate Programs:* The Clinical Mental Health and School Counseling programs are Master's programs intended to prepare students for licensure (CMHC) and certification (SC) as a counselor in the State of Washington. Both programs have been continuously accredited by the Council for Accreditation of Counseling and Related Educational Programs (CACREP) since 1992. Accreditation is seen broadly as a mark of quality in counseling programs, and results in students having a shorter period of time to being able to practice independently and greater license portability. CACREP accreditation and the associated costs are also expensive.

Our programs are distinct in that they leverage a small cohort size to create an intensive training experience unlike any other program in the state. Each program is limited to six students. During their first year, students receive clinical supervision from faculty in our in-house Counseling Training Clinic (CTC). During their second year, students are placed in external internships, where they work three days a week as a counselor in a school, community mental health clinic, counseling clinic, or private or group practice. Our accreditation assessments indicate that our completion rates, pass rates for the National Counseling Examination (NCE), and job placement rates are almost invariably at 100%. A great many of these graduates remain employed in the State of Washington as a school or a clinical mental health counselor.

For these reasons a new graduate tuition fee rate was established for the Clinical Mental Health and School Counseling programs in the 2020-2021 academic year. CMHC and SC resident and non-resident students are annually assessed 10.8% and 5.0% higher than other resident and non-resident graduate students, respectively, and yet still maintain competitive with comparable programs in the region.

The proposed 2023-2024 increase for Clinical Mental Health and School Counseling programs is 3.5%, representing an annual increase of \$429 for resident students and \$872 for non-resident students.

*Master's in Business Administration (MBA):* The MBA tuition rate had historically been the only differentiated tuition Western charged until academic year 2017-18. This differential tuition was approved by the Board during the 2011-2013 biennial tuition setting process as part of a long-term strategy to price the MBA program appropriately in the marketplace.

Tuition increased for this student classification by 3.5% in 2022-23 for both residents and non-residents. It is recommended that the resident MBA rate be increased by 3.5% representing an annual increase of \$448, and the non-resident MBA rate be increased by 3.5% representing an annual increase of \$1,116.

*Speech Language Pathology:* Graduate students in speech language pathology are required to earn 400 clinical clock hours (working with patients) before they complete the program and become certified. The majority of these hours are earned in Western's Speech Language and Hearing Clinic under the supervision of certified speech language pathologists (Clinical Educators). Changes in medical billing practices, due mostly to the Affordable Care Act, have made clinic revenue more unpredictable (some third-party payers no longer cover speech-language services, and those that do are reimbursing at lower rates). In addition, Medicare

regulations have changed over the past five to ten years, and the clinic is no longer able to serve the Medicare population, due to requirements for supervision (a certified professional must be in the room 100% of time for Medicare reimbursement); therapy caps; and the overall cost of monitoring Medicare billing. In the past, the clinic “opted out” of billing Medicare and billed patients directly, gave discounts to Medicare patients, or “waived” fees for clients who demonstrated financial need. However, the current Medicare regulations do not allow speech pathologists and audiologists to opt out of billing Medicare if they bill other insurance providers, nor do they permit free services to some clients and not others. *In other words, if the clinic bills other clients and/or insurance, it must bill Medicare directly for Medicare eligible clients and meet all of their requirements.*

In 2017-18, the Board approved charging a differential tuition rate for this academic program to enable patients to be seen at the clinic free of charge, eliminating the need to bill insurance companies including Medicare. This then restored the lifespan approach supported by our national accreditation organization, providing students with clinical experiences from infants to older adults.

The proposed tuition increase for Speech Language Pathology students is 3.5%, representing an annual increase of \$590 for resident students and \$1,091 for non-resident students.

*Clinical Doctorate in Audiology (Au.D):* As of 2007, the entry-level degree in audiology has been a clinical doctorate. For this reason, Western placed most of the graduate level audiology curriculum in moratorium in 2005, because we did not have legislative authority to offer doctorate level coursework. After obtaining the necessary legislative approval in the 2013-15 biennium, Western submitted a proposal to the state in the 2015-17 biennial budget for funding to establish a clinical doctorate program in audiology. Unfortunately, the decision package was not funded. As a high priority for Western, plans were then initiated to internally fund this important academic program. Analysis shows that to adequately fund this program for success, a differential graduate tuition rate must be established.

In 2017-18, the Board approved charging a differential tuition rate for this academic program, enabling Western to support local, state, and national demand and take advantage of space, curricula, and staff already in place. The Au.D. degree is offered by only six universities in the contiguous western United States, with no programs in Alaska and Hawaii.

The proposed tuition increase for Clinical Doctorate in Audiology students is 3.5%, representing an annual increase of \$630 for resident students and \$905 for non-resident students.

Attachments:

***Attachment B – Proposed Western Tuition Dollar and Percentage Increases 2023-2024***

***Attachment C – Tuition Comparisons for Washington State***

**Western Washington University**  
**Proposed 2023-24 Tuition Rates (Operating Fee and Capital Building Fee)**

<b>TUITION FEES</b>				
<b>Operating Fee</b>	2022-23	2023-24	\$ Change	% Change
Resident Undergraduate	\$6,719	\$6,921	\$202	3.0%
Non-Resident Undergraduate	\$23,975	\$24,814	\$839	3.5%
Resident Graduate	\$10,767	\$11,144	\$377	3.5%
Non-Resident Graduate	\$23,009	\$23,814	\$805	3.5%
Resident MBA	\$12,482	\$12,919	\$437	3.5%
Non-Resident MBA	\$30,957	\$32,040	\$1,083	3.5%
Resident Speech Language Pathology	\$16,356	\$16,928	\$572	3.5%
Non-Resident Speech Language Pathology	\$30,225	\$31,283	\$1,058	3.5%
Resident Audiology - Au.D.	\$17,449	\$18,060	\$611	3.5%
Non-Resident Audiology - Au.D.	\$25,083	\$25,961	\$878	3.5%
Resident Clinical Mental Health and School Counseling	\$11,934	\$12,352	\$418	3.5%
Non-Resident Clinical Mental Health and School Counseling	\$24,177	\$25,023	\$846	3.5%
<b>Capital Building Fee</b>	2022-23	2023-2024	\$ Change	% Change
Resident Undergraduate	\$339	\$349	\$10	3.0%
Non-Resident Undergraduate	\$989	\$1,024	\$35	3.5%
Resident Graduate	\$287	\$297	\$10	3.5%
Non-Resident Graduate	\$720	\$745	\$25	3.5%
Resident MBA	\$306	\$317	\$11	3.5%
Non-Resident MBA	\$954	\$987	\$33	3.5%
Resident Speech Language Pathology	\$506	\$524	\$18	3.5%
Non-Resident Speech Lanuguage Pathology	\$935	\$968	\$33	3.5%
Resident Audiology - Au.D.	\$539	\$558	\$19	3.5%
Non-Resident Audiology - Au.D.	\$775	\$802	\$27	3.5%
Resident Clinical Mental Health and School Counseling	\$317	\$328	\$11	3.5%
Non-Resident Clinical Mental Health and School Counseling	\$757	\$783	\$26	3.5%
<b>TOTAL TUITION (Operating Fee and Capital Building Fee)</b>	2021-22	2022-23	\$ Change	% Change
Resident Undergraduate	\$7,058	\$7,270	\$212	3.0%
Non-Resident Undergraduate	\$24,964	\$25,838	\$874	3.5%
Resident Graduate	\$11,054	\$11,441	\$387	3.5%
Non-Resident Graduate	\$23,729	\$24,559	\$830	3.5%
Resident MBA	\$12,788	\$13,236	\$448	3.5%
Non-Resident MBA	\$31,911	\$33,027	\$1,116	3.5%
Resident Speech Language Pathology	\$16,862	\$17,452	\$590	3.5%
Non-Resident Speech Language Pathology	\$31,160	\$32,251	\$1,091	3.5%
Resident Audiology - Au.D.	\$17,988	\$18,618	\$630	3.5%
Non-Resident Audiology - Au.D.	\$25,858	\$26,763	\$905	3.5%
Resident Clinical Mental Health and School Counseling	\$12,251	\$12,680	\$429	3.5%
Non-Resident Clinical Mental Health and School Counseling	\$24,934	\$25,806	\$872	3.5%

**Note:** Academic year tuition for full-time students (banded tuition 10-18 credit hours per quarter)

## Western Washington University

### Washington State Higher Education Sector Tuition Comparison - FY 2024 est.

Resident Undergraduate		Resident Graduate		Non-Resident Undergraduate		Non Resident Graduate	
UW	\$ 11,525	UW	\$ 17,649	UW	\$ 41,199	UW	\$ 31,636
WSU	\$ 10,976	WSU	\$ 12,675	TESC	\$ 29,681	EWU	\$ 29,364
TESC	\$ 7,790	EWU	\$ 12,648	WSU	\$ 27,051	WSU	\$ 27,842
EWU	\$ 7,272	TESC	\$ 12,341	EWU	\$ 25,976	TESC	\$ 27,769
<b>WWU</b>	<b>\$ 7,270</b>	<b>WWU</b>	<b>\$ 11,054</b>	<b>WWU</b>	<b>\$ 25,838</b>	CWU	\$ 25,092
CWU	\$ 7,021	CWU	\$ 10,712	CWU	\$ 24,594	<b>WWU</b>	<b>\$ 24,559</b>

\* Operating and capital building fee only

*Note. Tuition rate information for FY2024 is not final for institutions except WSU. Preliminary information where available provided here for all other institutions.*



WWU Mandatory Student Fees - 5-Year Summary

It is proposed to increase the nine existing mandatory student fees for 2023-2024 as described below. This proposal constitutes a net average increase of 5.6% for all existing mandatory student fees (\$35.47 per quarter.)

Proposed Fee Increases - Effective Fall Quarter for 2023-2024

Mandatory Fee	Notes	Proposed Change for 2023-2024	Quarterly Fees					Academic Year Fees					
			Actual				Proposed	Actual				Proposed	
			2019-20	2020-21	2021-2022	2022-2023	2023-2024	2019-20	2020-21	2021-2022	2022-2023	2023-2024	
<b>Existing Fees</b>													
<b>Services &amp; Activities (S&amp;A) Fee</b>	(1) (2)	Proposed increase of 4% increase to the non-bond pledged portion of the S&A fee for 2022-23, an effective rate of 3.453% on the entire fee. RCW 28B.15.069 limits the increase on S&A Fees to the portion of the fee not pledged to bonds. Fee is prorated per credit with 10+ credits paying the full fee.	\$223.98	\$223.98	\$226.38	\$234.16	\$242.25	\$671.94	\$671.94	\$671.94	\$702.48	\$726.75	3.45%
<b>Student Recreation Fee (S&amp;A)</b>	(1)	Proposed increase of 4%. RCW's limit the increase of S&A Fees to 4%. Fee is charged to students taking 6+ credits. Other students may voluntarily pay the fee to obtain access/services.	\$109.46	\$109.46	\$109.46	\$109.46	\$113.84	\$328.38	\$328.38	\$328.38	\$328.38	\$341.52	4.00%
<b>Student Health Services Fee</b>		Proposed increase of \$21.00 per quarter. Fee is charged to students taking 6+ credits. Other students may voluntarily pay the fee to obtain services.	\$117.00	\$117.00	\$117.00	\$138.00	\$159.00	\$351.00	\$351.00	\$351.00	\$414.00	\$477.00	15.22%
<b>Student Technology Fee</b>		No proposed change. The full fee is charged to students taking 6+ credits. Those taking 1-5 credits are charged \$17.50. This fee is approved by students every five years.	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	0.00%
<b>Non-Academic Building Fee</b>		Proposed increase of \$2.00 per quarter. Fee is charged to students taking 6+ credits.	\$47.00	\$47.00	\$47.00	\$50.00	\$52.00	\$135.00	\$141.00	\$141.00	\$150.00	\$156.00	4.00%
<b>Sustainable Action Fund Fee (renamed from "Green Energy Fee")</b>		No proposed increase. In Spring 2018, students voted 84.6% in favor of reauthorization of this fee and recommend an increase to 90 cents per credit level with a \$9 per quarter maximum. The fee funds renewable energy certificates (RECs), student leadership positions and sustainable energy projects. This fee is currently pending renewal by student referendum.	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	0.00%
<b>Active Transportation Fee (renamed from "Alternative Transportation Fee")</b>		No proposed change for students taking 6 or more credits, recommended addition of \$3.00 per quarter fee for students taking 5 credits or less. There is no fee for students under age 18. Summer quarter fee is less than academic quarters because the extra late night shuttle service is not provided; the summer rate covers just the bus pass and will be \$24.50 for students age 18 and older.	\$27.50	\$28.50	\$28.50	\$30.00	\$30.00	\$82.50	\$85.50	\$85.50	\$90.00	\$90.00	0.00%
<b>Legislative Action Fee</b>	(3)	No proposed change. To fund student representation and advocacy efforts at the campus, local, state, and federal levels.	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	0.00%
<b>Multicultural Services Fee</b>	(1) (4)	No proposed increase. In Spring, 2016, the AS Board put a referendum on the ballot and students voted 62.7% in favor of a new fee for expanded ESC/Multicultural Services Space at the Viking Union/Bookstore Complex. The fee began Fall 2017 at a rate of \$30 for students taking 6 or more credits. This fee has been pledged to bonds and funds a portion of the construction, maintenance, and operations of the new Multicultural Center at the Viking Union.	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	0.00%
<b>Total Mandatory Fees</b>			<b>\$599.94</b>	<b>\$600.94</b>	<b>\$603.34</b>	<b>\$636.62</b>	<b>\$672.09</b>	<b>\$1,793.82</b>	<b>\$1,802.82</b>	<b>\$1,802.82</b>	<b>\$1,909.86</b>	<b>\$2,016.27</b>	<b>5.57%</b>
<i>\$ Amount Increase</i>				\$1.00	\$2.40	\$33.28	\$35.47		\$9.00	\$0.00	\$107.04	\$106.41	
<i>Annual % Increase</i>				0.2%	0.4%	5.5%	5.6%		0.5%	0.0%	5.9%	5.6%	
<i>Cumulative Increase</i>							12.0%					12.4%	
<i>Average Annual Increase (non compounded)</i>							3.0%					3.1%	

Notes:

- (1) Fee is subject to 3.5% Student Financial Aid/Loan Fee deduction and increases are limited to 4% by SSHB 1433 signed into law on 3/22/18.
- (2) Bond Covenants pledge a minimum of \$32 per full-time student per quarter and \$6.40 per part-time student per quarter to the Housing & Dining System.
- (3) Mandatory \$1 per quarter billed but with the ability to "opt-out."
- (4) The Multicultural Center Fee began Fall 2017. It is pledged to the Housing & Dining System, but not directly to bonds. In March 2018, bond counsel informed WWU that this fee is not technically an S&A Fee so does not follow those RCW's, but the institution has been collecting 3.5% for the Student Financial Aid/Loan Fee.

# MEMO

## Services & Activities Fee Committee

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**To:** Melynda Huskey, Vice President for Enrollment and Student Services

**From:** Allison Mazurek, Chair – S&A Fee Committee  
Michael Sledge, staff facilitator, S&A Fee Committee

**Date:** May 23, 2023

**Subject:** **S&A Fee Committee Recommendations for 2023-24**

As charged, the Services and Activities (S&A) Fee Committee has worked to review the fee, the budgets of the S&A fee constituents, and is writing to inform you that it recommends a 4% increase to the non-bond pledged portion of the S&A fee for 2023-24, an effective rate of 3.453% on the entire fee. The 2023-24 fee would increase to \$242.25 (from \$234.16) per quarter, or \$726.75 (from \$702.48) per academic year. Per RCW 28B.15.069 S&A fee increases are capped at 4% on the non-bond pledged portion of the fee.

This recommendation is the result of robust discussions since January 2023 centered on meeting the needs of constituent groups. Constituents faced several challenges in planning their budgets including: the changing institutional budget situation; the decrease in overall enrollment of fee-paying students; the increased costs most constituents face related to addressing the compensation plan; and increases in minimum wage for student employees.

The recommendations for the distribution of the S&A fees are detailed below and are provided for consideration and approval by the Board of Trustees at their June 9, 2023 meeting. Please find:

- the proposed 2023-24 fee level;
- the 2023-24 distribution of estimated S&A fee revenue;
- the proposed allocation of estimated Summer 2023 S&A revenues; and
- the S&A fee level for Summer 2024 (which is a set percentage of the 2023-24 Academic Year fee).

Additionally, because of the recent change in when tuition is set, this year's committee will meet on May 26 to vote on the fee level for 2024-25 (but not the distribution to constituents which will be recommended by next year's committee.)

The Committee voted in their April 14th meeting to approve a 4% fee increase (5-0 vote). In their May 19th meeting, and after much discussion, the Committee voted to distribute the fee by allocating 95.5% of each constituent's budget request as noted below (5-3-0 vote). The dissenting votes preferred an equal percent increase over this year's actual amounts for each constituent. Please note that with the creation of the Access, Diversity, Equity and Inclusion unit in Enrollment & Student Services, this unit, much of which had operated under the Associated Students, became its own new constituent.

**Attachment E: S&A Fee Committee Memo**

	2022-23 Actual		2023-24 Projection	
Housing, Dining & Student Union System	<b>1,178,064</b>		<b>1,216,187</b>	
To Loan Fund	<b>276,399</b>		<b>285,344</b>	
Music Copyright	<b>24,000</b>		<b>21,321</b>	
<b>Distribution to Consituents</b>	<b>\$ Amount</b>	<b>%</b>	<b>\$ Amount</b>	<b>%</b>
Associated Students	\$2,375,018	37.00%	\$2,480,220	37.40%
A DEI	\$468,449	7.30%	\$488,619	7.40%
Athletics	\$2,073,228	32.30%	\$2,085,745	31.50%
Campus Recreation	\$442,888	6.90%	\$448,177	6.80%
Departmentally Related Activities	\$1,059,079	16.50%	\$1,127,072	17.00%
<b>Constituent Subtotal</b>	<b>\$6,418,662</b>	<b>100.00%</b>	<b>\$6,629,833</b>	<b>100.00%</b>
<b>Total S&amp;A Distributions</b>	<b>7,897,125</b>		<b>8,152,685</b>	

New student enrollment has largely recovered from the pandemic, but overall enrollment is still negatively impacted as lower enrollment works its way through upper class numbers. As a result, actual total revenues for 2022-23 were lower than the Board of Trustees approved budget of June 2022 by 1.5% (\$120,000.) (Note: The remaining constituents received 1.83% less after the Housing, Dining & Student Union System received its bond-pledged portion.

Associated Students

The Associated Students' S&A Fee budget request of \$2,597,392 was a 9.36% increase from their approved prior year actual budget of \$2,375,018 (please note this is only the AS portion of the prior year amount which included all of AEDI).

A DEI

The A DEI unit's budget request was for \$511,701, an increase of 9.23% from the previous year's request of \$468,449 (please note this is only the A DEI portion of the prior year amount within the AS's budget).

Athletics

Athletics presented a budget request of \$2,184,596, a 5.37% increase from their approved prior year actual budget of \$2,073,228.

Campus Recreation

Campus Recreation requested \$469,184, a 5.94% increase from their approved prior year actual budget of \$442,888.

DRAC

DRAC (Departmentally Related Activities Committee) is composed of six separate constituencies (forensics, music, student publications, theatre and dance, International Affairs Association, and WWU Racing). DRAC's budget request was for \$1,180,664, an 11.48% increase from their approved prior year actual budget of \$1,059,079.

**2023-24 Academic Year**  
Proposed Fee Distribution

- 3.5% to Student Financial Aid Fund as required by law.
- Music Copyright Fee to be allocated in the amount of \$21,321, an increase from last year's \$24,000.
- Housing, Dining & Student Union System to receive minimums as required by bond covenants for debt service. This amounts to \$32 per quarter per full-time student and \$6.40 per quarter per part-time student.
- The distribution recommendation for 2023-24 is based solely on a percentage share of S&A Fee revenue.

**Background**

The Services and Activities (S&A) Fee Committee operates under the authority of [RCW 28B.15.045](#) and makes recommendations on the distribution of S&A Fees for the following constituent groups: Housing & Dining (set rate); Associated Students; Access, Diversity, Equity and Identity unit (new constituent in 2022-23); Athletics; Campus Recreation; and Department-Related Activities Committee (DRAC). Per the RCW, students have a strong voice in recommending budgets for services and activities fees.

In recent history, the Committee is comprised of both voting and non-voting members. The voting members include a faculty member (vacant) and six students representing Associated Students (2), Athletics (1), Campus Recreation (1), and DRAC (2). The non-voting members include staff advisors and financial specialists from Associated Students, Athletics, Campus Recreation, and Department Related Activities Committee (DRAC). The Committee also included a designee of the Vice President for Enrollment and Student Services. A staff member from the Vice President's office also attends to record minutes. A student was selected from among the voting members to serve as this year's chairperson.

During 2021-22, the S&A Fee Committee decided to make recommendations about the next Committee's membership and a working sub-group of the Committee met over summer 2022. This sub-group proposed changes in Committee membership for the following year's committee. The 2022-23 Committee's work began with orientation, and then moved to consideration of the working sub-group's recommendations. The 2022-23 Committee approved changes in membership to add: 1 additional student voting member from Athletics (to align with the size of this constituent's budget), 1 from the newly added AEDI Unit, and 1 more from the Residence Hall Association (Housing and Dining has a set portion of the S & A fee, and this moved the committee to an odd number). The faculty position had been vacant for several years and was removed.

The S&A Fee Committee follows an established annual process to prepare its recommendations on the fee level and distribution of S&A Fees. For this year, following recommendations from the 2019-20 President's Council on Equity, Inclusion, and Social Justice, constituents were asked to highlight and center AEDI work in their area, and were provided the fiscal year 2023 planning assumptions from Strategy, Management & Budget as well as President Randhawa's budget update email dated March 9, 2023.

This process includes review of budget requests for each constituent group and an open hearing process to provide an opportunity for input from members of the campus community. Notice of these hearings was posted on the S&A Fee Committee website, and meeting materials including minutes, can be found at <https://vpess.wvu.edu/services-and-activities-fee-meetings-and-documents>.

**S&A Summer 2023**

**CONSTITUENT BUDGET REQUESTS for Summer 2023 (FY2023)**

The practice has been to set the Summer fee level at 65.15% of the preceding academic year rate to reflect reduced constituent programming (Athletics does not share in the distribution.) Last year's S&A Fee Committee addressed the Summer 2023 fee level in May 2022 when it recommended, and the Board of Trustees approved, the 2022-23 academic year budget with a 4% fee increase (effective 3.435%). The Summer 2023 rate was therefore set at \$15.26 per credit (65.15% of \$234.16). After accounting for housing and the loan fund, budgeting decisions were based on historical trends and an assumption of having \$303,927 to allocate. This year's committee reviewed budget requests to make decisions about the allocation of Summer 2023 fee revenues; the requests totaled less than the assumed budget allocation.

Associated Students

Associated Students requested \$159,500 in total for Summer 2023.

Campus Recreation

Campus Recreation requested \$15,000 in total for Summer 2023.

DRAC

DRAC requested \$93,468 for Summer 2023.

ADEI

ADEI requested \$20,500 for Summer 2023.

The Committee voted 5-0-1 in favor of meeting the budget requests, then 6-0 in favor of splitting the remaining amount equally between Campus Recreation and ADEI. (Note: Athletics representatives don't vote on Summer distributions since they are not recipients.)

**S&A Summer 2024 (FY2024) Proposed Fee Level**

As approved by the Board of Trustees in June 2021 and previous years, the Summer S&A rate is set at 65.15% of the preceding academic year S&A rate. With a 4% increase (effectively 3.453% increase) to the rate for the 2023-24 academic year S&A fee, the rate for Summer 2024 would increase from \$15.26 per credit to \$15.78 per credit (65.15% of \$24.225)

**S& A Fee Committee student members:**

- Allison Mazurek, chair (DRAC)
- Lyd Haindfield (DRAC)
- Daniela Rodriguez (AEDI)
- Sam Farmer (Campus Recreation)
- Janelle Grant (Athletics)
- Brandon Locke (Athletics)
- Brandon Denny (Associated Students)
- Sargun Handa (Associated Students)

**Student Health Service Fee**

Proposed 15.2% Increase to Fee

The proposed increase is \$21 per quarter for students taking 6 or more credits effective Fall Quarter 2023 (an increase from \$138 to \$159 per quarter or from \$414 to \$477 per academic year).

The Health Services Fee is mandatory for students enrolled for 6 or more credits at the Bellingham campus. It is also available as an opt-in fee paid by other students enrolled for at least one credit at any WWU campus that desire access to Counseling, Health & Wellness (CHW) services. The fee was last increased from \$117/qtr. to \$138/qtr. in 2022- 2023.

The proposed \$63/academic year fee increase would generate \$805,890 in additional revenue for increased expenses and to offset declining revenue due to fewer students paying the fee in FY23 and FY24.

Budgeted revenues would increase from \$5,641,440 in FY23 to \$6,102,420 in FY24. Overall total enrollment is still down from pre-Covid levels. If enrollment continues to decline, it will take longer to match or exceed FY20 fee revenue levels.

**Fee Comparison to other WA State Public Universities (\$ fee / student / academic year)**

WWU			Fee per Academic Year			
Health Services Fee			Evergreen	WSU	Central WA	Eastern WA
	Fee per quarter	Fee per academic year	Student Wellness Services Fee	Health Fee	Student Health & Counseling Ctr. Fee + Wellness Fee	Health & Wellness Fee
2019-2020	\$117	\$351	na	\$408	\$363	na
2020-2021	\$117	\$351	\$501	\$488	\$363	\$381
2021-2022	\$117	\$351	\$525	\$488	\$363	\$390
2022-2023	\$138	\$414	\$552	\$488	\$363	\$413
		15.2%				
2023-2024	\$159	\$477	\$552	\$488	\$363	\$413
	Proposed		No update	Confirmed	Confirmed	No Update

The fee is the primary funding source used to support health related services to Western students by providing comprehensive medical, mental health and wellness services.

For a list of services: <http://www.wvu.edu/chw/>

Specifically, the \$805,890 additional fee revenue will be used to cover:

- **Lower Revenue: \$345,000** (43% of the \$63 increase) to address lower fee collections due to lower enrollment in FY23 & FY24.
  - to cover the prior year (FY23) unanticipated gap between budget and actual fee revenue due to declining enrollment – a trend which has yet to plateau or to increase year over year. This gap includes lower fee collections in Summer 2022 due to a significant shift toward online courses.
  - to cover reduced revenues due to an expected 0.21% reduction in overall enrollment for FY24.
  
- **Increased Expenses: \$460,980** (57% of the \$63 increase) for increased expenses across all Counseling, Health & Wellness departments. (\$36 of the \$63 increase)
  - **\$410,195** for Salary and Benefit increases for all CHW staff:
    - Professional Staff - **\$163,045** Placement on WWU's salary grid of recently developed compensation plan. Many CHW staff salaries were below what the new minimum salary grade is for their job classifications. Additional increases have been finalized in May for clinical staff at the Student Health Center (SHC) and the Counseling and the Wellness Center (CWC). Additional July 1, 2023, 4% across the board increase.
    - Classified Staff - **\$97,160** Across the board 6% (4% COLA & 2% regional market adjustment) and scheduled step increases.
    - Benefits - **\$149,990** Permanently fund an FY23 increase of \$2,328/employee for employer health care cost that went into effect July 1, 2022, without an opportunity to budget for this in the FY23 self-sustaining budget prepared last spring (\$101,850). Benefits associated with FY24 salary adjustments @18.5% of increased salaries expense (\$48,140).
  
  - **\$14,490** for increased Goods & Services expenses in all CHW departments. More significant increases to non-personnel expenses will be covered by service fees and other revenue sources.
  
  - **\$36,295** for increased Administrative Services Assessment fees

**Attachment F: Student Health Service Fee**

The following chart shows total projected self-sustaining revenues (including \$165,000 in medical user services) and the allocation to the various components of Counseling, Health & Wellness Services.

The fee supports the Student Health Center and approximately 47% of the Counseling & Wellness Center (which also receives State funding). State dollars also support CHW Administration staff.

1-23073-7400-0630SP			
COUNSELING, HEALTH & WELLNESS SERVICES			
FISCAL YEAR 2023 - 2024 BUDGET			
SELF-SUSTAINING PROPOSED BUDGET July 1, 2023	2022-2023 Budget	2023-2024 Proposed Change	2023-2024 Proposed Budget
<b>REVENUES</b>			
Adjusted Budget Due to Reduced Enrollment	5,641,440	(345,000)	5,296,440
Revenue From Proposed Fee Increase		805,980	805,980
FY 24 Health Services Fee Budget	5,641,440	460,980	6,102,420
Medical Services - Student Health Ctr.	165,000	0	165,000
<b>TOTAL REVENUE</b>	<b>5,806,440</b>	<b>460,980</b>	<b>6,267,420</b>
<b>EXPENDITURES</b>			
<b>COST CENTER EXPENSES</b>			
Student Health Center (SHC)	3,752,765	249,180	4,001,945
Counseling & Wellness Center (CWC)	1,313,500	144,330	1,457,830
Counseling, Health & Wellness (CHW) Admin	282,910	31,175	314,085
Administrative Services Assessment (ASA)	457,265	36,295	493,560
<b>TOTAL COST CENTER EXPENSES</b>	<b>5,806,440</b>	<b>460,980</b>	<b>6,267,420</b>
<b>CHW REVENUE LESS EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health Services Fee: FY23 \$138/qr. FY24 Proposed Increase to \$159/qr. 15.2% increase to current fee \$63/academic year increase (from \$414 to \$477/academic year).

38,380 fee paying events/year with \$21/qr. increase generates \$805,980 in additional revenue in FY24

FY24 Adjustment to Fee Revenue is for FY23 actuals & FY24 projected revenue

Administrative Services Assessment (ASA) 7.875%



**Other CHW Funding Sources**

**FY24 Medical Services Revenue and Expenses**

FY24 will be the first year of Student Health Center health insurance billing. Adding this significant, additional revenue source is a way to supplement the mandatory fee revenue and provide funding for ongoing clinic expenses, campus health and safety requirements that had previously been covered by COVID funds, increased cost of all goods and services, and the replacement of medical equipment and furnishings. This additional revenue source is timely and necessary because of the reduced CHW reserve fund and the need to adapt to ongoing changes in enrollment.

**Planning for FY24 and Beyond**

Increasing the mandatory fee in FY24 and implementing the insurance billing model supports a longer-term fiscal plan to transition to a budget model that utilizes various funding sources to reflect a more robust and sustainable funding strategy for the CHW. This transition reinforces our need to better respond to the fiscal impacts of enrollment shifts, rising inflationary costs in healthcare, equitable healthcare access to resources for all students, and the ability to respond to students' needs more nimbly by adjusting behavioral and physical health staffing needs. We are reinforcing efforts to increase revenue by fundraising with the advancement team and applying for local and state grants. There are ongoing institution-wide efforts to expand access to healthcare for all students, including those with fewer credit hours (marketing opt-in) and offering more telehealth for satellite campuses.

**Additional FY23 and FY24 Program Funding**

\$50,050 CWC: Mental Health First Aid Training (\$50,000 State funds FY24 ongoing)

\$40,000 SHC: Grant for Health Insurance Navigation Pilot (\$40K additional funds for FY24)

\$100,000 CWC: Kohlmeir Mikulencak Student Success Initiative (25K/yr. Jan 2022 – March 2025)

\$28,000 Student Resilience: WWU Sustainability, Equity and Justice Fund (SEJF) grant – Growth, Resilience and Belonging – Strengthening Membership Experiences for Black and Brown Men at WWU (FY23 only)

\$30,000 Student Resilience: SEJF grant – Indigenous Resilience - Sharing Stories for Mental Health Promotion (FY23 only)

**CHW Reserve Fund** – Supports all CHW depts.

FY23 Beginning Fund Balance: \$298,390

FY23 Estimated Year End Expenses: \$112,830

FY23 Estimated Year End Transfer Out to CHW Operating Fund: \$76,560

FY23 Projected Ending Balance: \$109,000

The self-sustaining reserve fund remains critical to ongoing operations. It is primarily used for major purchases (medical equipment, computers, software and furniture), renovations, repairs, and coverage for extended staff absences due to illness. A reserve balance of 10% of the annual budget (\$626,740) is desired to provide for the expenses mentioned as well as emergency expenditures. The reserve fund has been essential to maintaining operations since March 2020 and the projected fund balance is at an all-time low. Recharging this fund is a high priority.

## Attachment G: Non-Academic Building Fee Report

### Non-Academic Building Fee Report

**Proposed Fee Increase:** The proposed fee increase is \$2 per quarter for students taking 6 or more credits effective Fall quarter 2023 (a 4.0% increase from \$50 to \$52 per quarter).

### 2022-23 Program Report

#### Program Overview

Viking Union Facilities is an auxiliary function of Western Washington University that provides student activity focused facilities and services to campus. These facilities include the Viking Union, Lakewood Water Sports Facility, and Viqueen Lodge on Sinclair Island. Viking Union Facilities also provides support services to Associated Student programs and Multicultural Services housed in these facilities as well as campus wide Event Services to support activities. As part of the University's Housing, Dining and Student Union System ("the System"), funding for Viking Union Facilities comes from a blend of sources including the Non-Academic Building Fee, Multicultural Services Fee, a fixed portion of the Service and Activity (S&A) Fee, and a variety of user service fees. The Non-Academic Building Fee funds bond payments for the 2000 renovation of the Viking Union as well as ongoing maintenance, repair, renewal, and facility operations. This fee is managed by the Viking Union and is part of the University's Housing, Dining and Student Union Financial System.

For fiscal year 2024, we are proposing an increase to the Non-Academic Building fee from \$50 to \$52 for students enrolled in 6 or more credits. Reasons for seeking this increase are to offset the rising personnel costs for students and staff, inflationary costs for goods and utilities, as well as anticipating that enrollment numbers will stay relatively flat. It is important to note that the Viking Union will not be receiving rate increases from the other Mandatory Student Fees (S&A Fee or Multicultural Services Fee) that contribute to the facility operations. In addition, the Viking Union will also be introducing new and revised user service fees at the Lakewood Watersports Facility for non-students (Faculty, Staff and Alumni Users). The inaugural Student Union Advisory Board voted 7-0-0 in support of the increase to the Non-Academic Building Fee and increased user service fees at Lakewood.

#### Program & Budget Report

#### Program Report

As campus trends more fully towards pre-pandemic operations, the Viking Union has seen about a 36% increase in total foot traffic this academic year compared to the same time last year. This is a good indicator that more students are here on campus and engaging in services housed in the facility. Here are a few specific program highlights for 2022-23:

- This year we launched the inaugural Student Union Advisory Board. This group is charged by the Vice President for Enrollment and Student Services to provide feedback to Viking Union leadership on changes to mandatory student fees, service fees, policies, and operations of the Viking Union. The board is composed of mostly student representatives and includes faculty and staff positions to help provide a campus community wide perspective on the Viking Union. In addition to supporting this year's increase to the Non-Academic Building Fee, the advisory board is also reviewing our operations around Vendors Row and program assessment data.
- This spring quarter the Viking Union participated in a national benchmarking survey assessing students' perspectives on the Viking Union and the programs housed within. The survey is curated by Skyfactor Inc. and is organized into 12 factors based on professional standards and

## Attachment G: Non-Academic Building Fee Report

practices from the Association of College Unions International (ACUI) and the Council for the Advancement of Standards in Higher Education (CAS). We collected responses from 327 students and this summer we will have the opportunity to compare our results with aggregated data from other participating schools. The results from the survey will provide us a baseline for measuring performance and help inform future program direction and guide decision making.

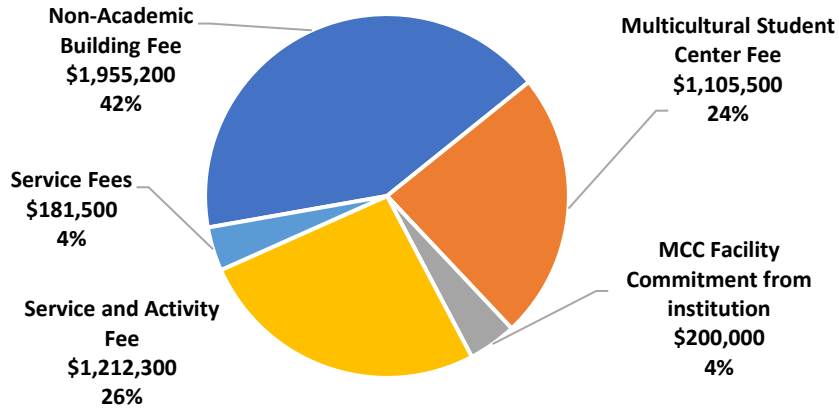
- The Viking Union is continuing construction to convert a small arts and craft room into a gender-neutral restroom on the 4th floor of the building. This will increase our total number of gender inclusive restrooms in the Viking Union to seven. We anticipate this space will be completed for Fall 2023.
- This spring we are finalizing the design to convert a portion of the dining space on Level 6 (campus street level) to a comfortable lounge and game room. The space will feature more soft comfortable seating for students to gather and a variety of free arcade and table games. Our primary goal is to improve students' ability to interact within the facility and prioritize more comfortable seating options.

### Budget Report

#### Revenue

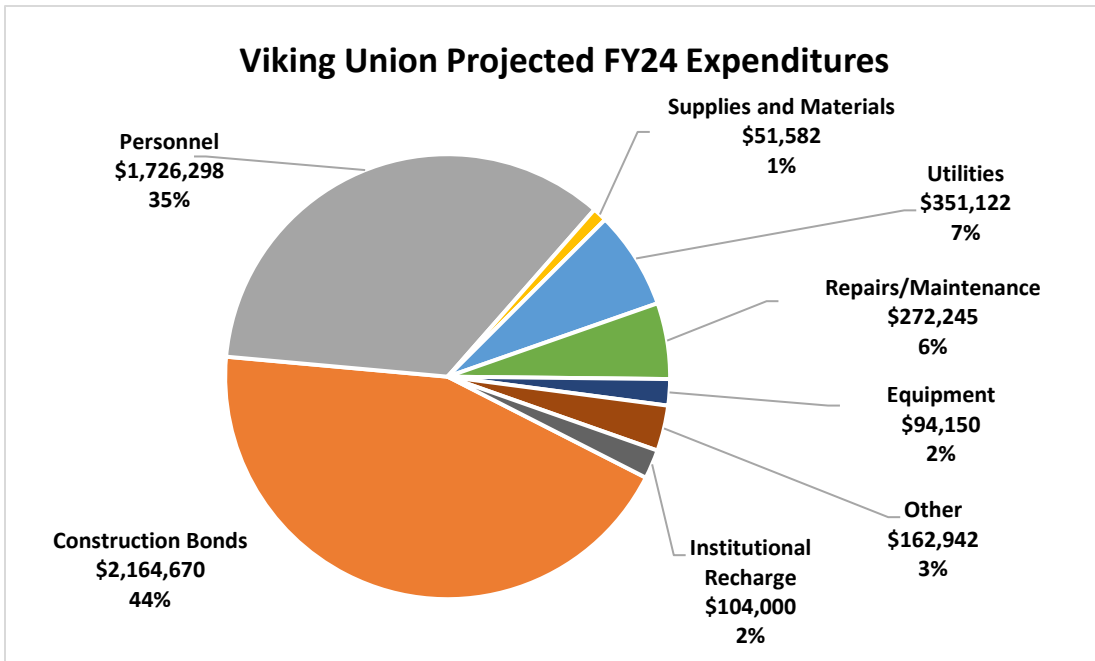
- In FY23 we are projecting the Non-Academic Building Fee revenue of approximately \$1.9 million, comparable to collections for FY22. Increasing the Non-Academic Building Fee to \$52/quarter in FY24 will provide roughly \$55K in additional revenue for the upcoming fiscal year.
- Other mandatory fees collected for the Viking Union remained at a fixed rate. The Viking Union's portion of the S&A fee remains fixed at \$32/quarter per full time and \$6.40/quarter for part time students. The Multicultural Services Fee remains fixed at \$30/quarter.
- User service fee revenues are projected to increase by \$50K in FY23 over the prior year. This increase can be attributed to more events and activities occurring as we continue to rebound from pandemic operations, as well as new fees collected from departments for using Viking Union space for meetings and events.
- For FY24 we are projecting most of our growth from this proposed increase in the Non-Academic Building Fee since other mandatory fees are fixed rates and because service fees only provide marginal growth. The most significant factor impacting revenue growth for the Viking Union is Bellingham campus enrollment. If enrollments do not return to pre-pandemic levels, we will need to consider recalibrating all our mandatory fee rates to meet long-term expenditures.

**Viking Union Projected FY24 Revenue**



**Expenditures**

- Bond payments resumed in FY23 and include higher level payments for the refinanced bonds from the pandemic.
- Viking Union operational expenditures for FY23 are projected to increase significantly above FY22. Most notably personnel expenditures are projected to increase by 13.6% and utilities by 19%. In addition to rising inflationary costs, increases in expenditures can be attributed to additional use of the facility as we fully return to pre-pandemic levels of activity for campus events and gatherings.
- For FY24 we are projecting a \$270K deficit in operational expenses with slightly more than a third of that due to increased bond payments. This deficit will be covered by the operational reserves saved during the pandemic. At the end of FY24 we anticipate having \$3 million



## **Attachment G: Non-Academic Building Fee Report**

remaining in operating reserves. In addition, we are helping to manage expenses by reducing evening operating hours in the evening, limiting inflationary increases to only critical areas like custodial supplies and utilities, and reducing equipment allocations in certain areas of our operation.

### **Capital Reserve and Non-Operating Projects**

- The Capital Reserve balance for the Viking Union is currently at \$1.2 million and we are looking at projects that aim to improve accessibility at the Lakewood Watersports Facility. This includes investigating and designing options for adding single occupant, gender neutral change rooms that are ADA compliant and replacing our 30+ year old fleet of entry level sailboats with a more stable and user-friendly watercraft which are easier to learn and handle.
- For the Viking Union in FY24 we will be finishing up the new Gender-Neutral Restroom on level 4, converting part of the dining space to a game room/lounge, and other interior updates. Additionally, we will be studying the layout of the VU administration offices to determine any changes that may need to occur to better serve students.

## Attachment H: Legislative Action Fee Report

### Legislative Action Fee

No increase in fee

### **2022-23 Program Report**

The Legislative Action Fee is a mandatory fee of \$1 per quarter charged to all registered students on any WWU campus. It was approved by the Board of Trustees in June 2014.

This fee funds student representation and advocacy efforts at the campus, local, state, and federal levels. Fee revenue collected in FY23 totaled \$44,526 as of April 30, 2023. A surplus of \$84,640 built up during the COVID-19 period, since there were no in-person events. This balance will be spent down during FY24 and possibly FY25.

Fees were used to support the following:

- Annual dues for AS membership in the Washington Student Association (WSA). **(\$15,000)**
- Travel, lodging, and food costs for 49 students to attend Western Lobby Day, January 19, 2023. **(\$17,157)**
- Travel, lodging, and food costs for 54 students to attend Western Intersectional Lobby Day, February 19, 2023. **(\$16,776)**
- Transportation and food costs for students to attend Western Local Lobby Day, May 15, 2023. **(\$600)**
- Attendance by 6 students at the WSA General Assembly in October 2022. **(\$1,733)**
- Attendance by AS President at the WSA Board of Directors meeting in January 2022. **(\$436)**
- Attendance by 6 students at the WSA General Assembly in May 2023. **(\$2,002)**
- Stipends for students to serve on the Associated Students Ethics Board. Students are randomly selected (similar to a jury pool selection process). **(\$1,650)**
- Purchase of gift card incentives to be distributed through random drawings made available to all students who participated in surveys to help form three lobbying agendas: Western Lobby Day agenda, Western Intersectional Lobby Day agenda, and Western Local Lobby Day agenda. **(\$386)**
- **Total spending: \$55,740**

The WSA will increase annual dues in FY24 to \$30,000. Current account balance will cover the increase for one year, but fee will most likely need to be increased for FY25 or FY26.

**Student Recreation Fee Report**

**4% Increase**

**Proposed Fee Increase:** The proposed fee increase is 4% from \$109.46 to \$113.84 per quarter for students taking 6 or more credits in Bellingham courses effective Fall quarter 2023.

The Recreation Center may see reductions in revenue depending on enrollment and will have limited budget capacity given its fixed costs including bond payment obligations and associated reserve and coverage requirements. The Recreation Center is also facing rising student employment costs with increased minimum wage rates, as well as increased costs to maintain aging equipment.

**2022-23 Program Report**

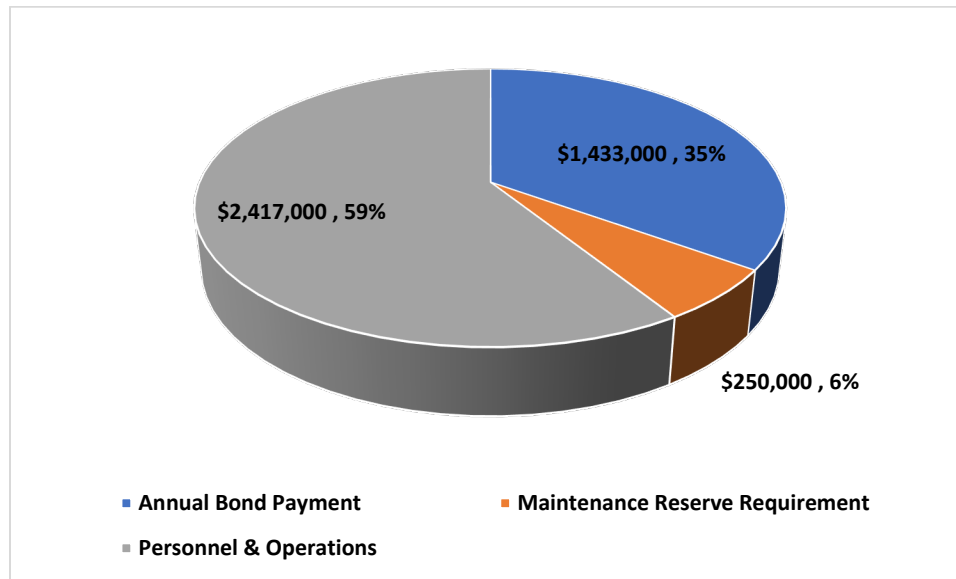
The Western Washington University Wade King Student Recreation Center (“the Recreation Center”) is a self-supporting, auxiliary enterprise of Western Washington University (WWU). The Recreation Center is an open recreation fitness and wellness facility for the benefit of eligible students and associated members of WWU. The facility includes a lap/leisure pool, a whirlpool, a three-court gym with elevated running track, a multi-activity court, a rock-climbing wall, weight and cardio areas, two group exercise/aerobic rooms, locker rooms, an injury rehabilitation room, a retail food service and lounge area, a conference room, and administrative offices for the Department of Campus Recreation. The Recreation Center is located on the WWU Bellingham campus and is supported by a service and activity fee assessed to students quarterly. In addition, memberships are available for purchase by faculty/staff, alumni, and others closely associated with WWU.

Western Washington University’s Wade King Student Recreation Center is a state-of-the-art open recreation fitness and wellness facility that has been created and shaped by the vision and support of Western Washington University students. The Recreation Center was one of the nation’s first recreation centers designed to meet Leadership in Energy and Environmental Design (LEED).

**Wade King Student Recreation Center Fiscal Report:**

- The Student Recreation Fee generated approximately \$4.1 million in 2022-23. This is a decrease from the previous fiscal year (2021-22) but a significant increase from the COVID influence year of \$3.625 million in 2020-21. The COVID influence can be attributed to decreased fee level (31.1 % in Spring 2020, 100% in Summer 2020 and 31.1% in Fall 2020), as well as lower enrollment. Fees were reduced during these quarters due to the inability for the Recreation Center to maintain normal operations under COVID-19 restrictions.
- The Recreation Center also completed a bond refunding in 2021-22 to take advantage of lower interest rates. This refunding helped reduce the annual bond payment by \$195,000 in 2022-23.
- The mandatory student fee funds annual bond payments, operations, and maintenance of the Wade King Student Recreation Center is shown in the pie chart below. Note: additional revenues in a year (e.g., voluntary memberships, rentals, course fees) of approximately \$500,000 assist in funding operations (not shown below).

## Attachment I: Student Recreation Fee



- The Student Recreation Fee recommendation is developed through an inclusive process of the Recreation Center Advisory Committee (RCAC) and follows the Washington State RCW prescribed process for Services & Activities Fees. The RCAC is made up of (9) University representatives from the following areas:
  - Associated Students (AS) President or designee
  - At large student representative appointed by the AS Board
  - Residential Hall student representative
  - Student Athletics representative
  - Sport Club Council President or designee
  - At large student representative appointed by Campus Recreation Services
  - Three faculty/staff representatives

This committee met throughout the spring to discuss matters relating to the Recreation Center and its operations. As spring progressed, the committee discussed the Recreation Center budget and various fee proposals. Representatives from the committee took the information back to their respective areas for further discussion. Information was then brought back to the committee where further discussion followed and formal motions for fee recommendations were made. This particular meeting was an open forum where guests were also encouraged to attend and offer discussion on Recreation Center matters. For this meeting, the various student representatives brought back great discussion points from their groups citing a need to increase the Student Recreation Fee by 4.0% in order to contend with the rising cost of minimum wage and anticipated continued lower enrollment. The constituents were delighted to know that the majority of their proposed fee increase was to be targeted for increased student employment expenses. The RCAC ultimately decided on a proposed rate increase of \$4.38 per quarter, the maximum percentage allowed. The committee vote on May 4, 2023 was unanimous.