

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

**DATE:** October 13, 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 2024-2025 Academic Year Tuition Rates and Mandatory Fees**

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**Purpose of Submittal:**

The Board is requested to approve 2024-2025 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 2024-2025.

**Proposed Motion:**

*MOVED*, that the 2024-2025 annual tuition operating fee and capital building fee rates for state-funded resident undergraduate students 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 3.0%.

*FURTHER MOVED*, that the Board of Trustees of Western Washington University, upon the recommendation of the President and various constituent review committees, approve the 2024-2025 mandatory student fee levels for the following fees:

- Services & Activities Fee (3.47% or \$8.41 per quarter increase for students taking 10 credits or more, pro-rated for students taking less than 10 credits)
- Student Recreation Fee (4% or \$4.55 per quarter increase for students taking 10 credits or more, pro-rated for students taking less than 10 credits)
- Student Health Services Fee (3.77% or \$6.00 per quarter for students taking 6 or more credits)
- Student Technology Fee (No increase)
- Non-Academic Building Fee (3.85% or \$2.00 per quarter increase for students taking 6 credits or more)
- Sustainable Action Fee (No increase)
- Active Transportation Fee (16.67% or \$5.00 per quarter increase for students taking six or more credits)
- Legislative Action Fee (No increase)
- Multicultural Services Fee (No increase).

**Additional Information:**

The fiscal year 2025 operating budget plan which relies on tuition operating fee revenue generated by the tuition changes proposed under this submittal will be presented at the June 14, 2024 Board meeting.

**Supporting Information:**

Attachment A: Supporting Information on Setting 2024-2025 Academic Year Tuition

Attachment B: Proposed 2024-2025 Tuition Rates (Operating Fee and Capital Building Fee)

Attachment C: Washington State Higher Education Sector Tuition Comparison – FY 2025

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

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

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**FROM:** President Sabah Randhawa by:  
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**SUBJECT: Supporting Information on Setting 2024-2025 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 Washington for the previous 14 years as determined by the Federal Bureau of Labor Statistics. For fiscal year 2024-2025, 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 2024-2025 Tuition Rates for WWU**

State policy makers pass 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 proposed 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 3.0%.

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 detailed percentage and dollar increases above for all student categories below.

The Washington Student Achievement Council (WSAC) national average data we have utilized in the past for comparative purposes is not currently available. The Washington state higher

education institutional data analysis we provide in Attachment C provides additional information on these proposed rates in comparison to the rest of the sector.

**Resident Undergraduate Tuition:** A tuition increase of 3.0% as recommended for this student group equates to an annual increase of \$218.

- Tuition increased for this classification by 3.0% in 2023-2024.

**Non-Resident Undergraduate Tuition:** The proposed tuition increase for non-resident undergraduate students is 3.0% equating to an annual increase of \$775.

- Tuition increased for this classification by 3.5% in 2023-2024.
- Market and comparison costing analyses indicate that Western's non-resident tuition was previously extremely low in comparison to the other Washington public four-year institutions. For 2022-2023 and 2023-2024, the 3.5% increase was intended to balance market position with changing conditions.

**Resident Graduate Tuition:** The proposed tuition increase for resident graduate students is 3.0% equating to an annual increase of \$343.

- Tuition increased for this classification by 3.5% in 2023-2024.

**Non-Resident Graduate Tuition:** The proposed tuition increase for non-resident graduate students is 3.0%, representing an annual increase of \$736.

- Tuition increased for this classification by 3.5% in 2023-2024.

**Differential Tuition:**

*Clinical Mental Health and School Counseling Graduate Programs:* The Clinical Mental Health and School Counseling programs are Masters 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.

These 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. Accreditation assessments indicate that WWU pass rates for the National Counseling Examination (NCE), completion rates, and job placement rates are almost invariably at 100%. A great many of these graduates remain employed in Washington state 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. CMC 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 are competitive with comparable programs in the region.

The proposed 2024-2025 increase for Clinical Mental Health and School Counseling programs is 3.0%, representing an annual increase of \$381 for resident students and \$774 for non-resident students.

*Master's in Business Administration (MBA)*: Tuition increased for this student classification by 3.5% in 2023-24 for both residents and non-residents. It is recommended that the MBA rate be increased by 3.0% representing an annual increase of \$398 for resident students and \$991 for non-resident students.

*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 and Medicare requirements 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).

The proposed tuition increase for Speech Language Pathology students is 3.0%, representing an annual increase of \$524 for resident students and \$967 for non-resident students.

*Clinical Doctorate in Audiology (Au.D)*: The proposed tuition increase for Clinical Doctorate in Audiology students is 3.0%, representing an annual increase of \$559 for resident students and \$803 for non-resident students.

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**Western Washington University**  
**Proposed 2024-25 Tuition Rates (Operating Fee and Capital Building Fee)**

TUITION FEES				
<b>Operating Fee</b>	2023-24	2024-25	\$ Change	% Change
Resident Undergraduate	\$6,921	\$7,129	\$208	3.0%
Non-Resident Undergraduate	\$24,814	\$25,558	\$744	3.0%
Resident Graduate	\$11,144	\$11,478	\$334	3.0%
Non-Resident Graduate	\$23,814	\$24,528	\$714	3.0%
Resident MBA	\$12,919	\$13,307	\$388	3.0%
Non-Resident MBA	\$32,040	\$33,001	\$961	3.0%
Resident Speech Language Pathology	\$16,928	\$17,436	\$508	3.0%
Non-Resident Speech Language Pathology	\$31,283	\$32,221	\$938	3.0%
Resident Audiology - Au.D.	\$18,060	\$18,602	\$542	3.0%
Non-Resident Audiology - Au.D.	\$25,961	\$26,740	\$779	3.0%
Resident Clinical Mental Health and School Counseling	\$12,352	\$12,723	\$371	3.0%
Non-Resident Clinical Mental Health and School Counseling	\$25,023	\$25,774	\$751	3.0%
<b>Capital Building Fee</b>	2023-24	2024-25	\$ Change	% Change
Resident Undergraduate	\$349	\$359	\$10	3.0%
Non-Resident Undergraduate	\$1,024	\$1,055	\$31	3.0%
Resident Graduate	\$297	\$306	\$9	3.0%
Non-Resident Graduate	\$745	\$767	\$22	3.0%
Resident MBA	\$317	\$327	\$10	3.0%
Non-Resident MBA	\$987	\$1,017	\$30	3.0%
Resident Speech Language Pathology	\$524	\$540	\$16	3.0%
Non-Resident Speech Lanuguage Pathology	\$968	\$997	\$29	3.0%
Resident Audiology - Au.D.	\$558	\$575	\$17	3.0%
Non-Resident Audiology - Au.D.	\$802	\$826	\$24	3.0%
Resident Clinical Mental Health and School Counseling	\$328	\$338	\$10	3.0%
Non-Resident Clinical Mental Health and School Counseling	\$783	\$806	\$23	3.0%
<b>TOTAL TUITION (Operating Fee and Capital Building Fee)</b>	2023-24	2024-25	\$ Change	% Change
Resident Undergraduate	\$7,270	\$7,488	\$218	3.0%
Non-Resident Undergraduate	\$25,838	\$26,613	\$775	3.0%
Resident Graduate	\$11,441	\$11,784	\$343	3.0%
Non-Resident Graduate	\$24,559	\$25,295	\$736	3.0%
Resident MBA	\$13,236	\$13,634	\$398	3.0%
Non-Resident MBA	\$33,027	\$34,018	\$991	3.0%
Resident Speech Language Pathology	\$17,452	\$17,976	\$524	3.0%
Non-Resident Speech Language Pathology	\$32,251	\$33,218	\$967	3.0%
Resident Audiology - Au.D.	\$18,618	\$19,177	\$559	3.0%
Non-Resident Audiology - Au.D.	\$26,763	\$27,566	\$803	3.0%
Resident Clinical Mental Health and School Counseling	\$12,680	\$13,061	\$381	3.0%
Non-Resident Clinical Mental Health and School Counseling	\$25,806	\$26,580	\$774	3.0%

**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 2025 est.

Resident Undergraduate		Resident Graduate		Non-Resident Undergraduate		Non Resident Graduate	
UW	\$ 11,525	UW	\$ 17,649	UW	\$ 41,199	UW	\$ 31,636
WSU	\$ 11,266	WSU	\$ 12,675	TESC	\$ 29,681	EWU	\$ 29,364
TESC	\$ 7,790	EWU	\$ 12,648	WSU	\$ 26,950	WSU	\$ 27,842
<b>WWU</b>	<b>\$ 7,488</b>	TESC	\$ 12,341	<b>WWU</b>	<b>\$ 26,613</b>	TESC	\$ 27,769
EWU	\$ 7,272	<b>WWU</b>	<b>\$ 11,385</b>	EWU	\$ 25,976	<b>WWU</b>	<b>\$ 25,296</b>
CWU	\$ 7,021	CWU	\$ 10,712	CWU	\$ 24,594	CWU	\$ 25,092

\* Operating and capital building fee only

*Note. Tuition rate information for FY2025 is not available for Washington State Higher Education Sector peers as of this submittal. For the purposes of this comparison, we show a 3% increase at WWU compared to 0% increases at all other institutions. However, most schools are expected to increase rates by the 3% NRUG amount allowed by law, which would keep WWU in the middle or lower end of the regionals.*

**Attachment D  
WWU Mandatory Student Fees - 5-Year Summary**

WWU proposes increasing the nine existing mandatory student fees for 2024-2025 as described below. This proposal constitutes a net average increase of 3.9% for all existing mandatory student fees (\$25.96 per quarter.)

**Proposed Fee Increases - Effective Fall Quarter for 2024-2015**

Mandatory Fee	Notes	Proposed Change for 2024-2025	Quarterly Fees					Academic Year Fees					% INC	\$/QTR
			Actual				Proposed	Actual				Proposed		
			2020-21	2021-2022	2022-2023	2023-2024	2024-2025	2020-21	2021-2022	2022-2023	2023-2024	2024-2025		
<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 2024-2025, an effective rate of 3.47% 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	\$226.38	\$234.16	\$242.25	\$250.66	\$671.94	\$679.14	\$702.48	\$726.75	\$751.98		
<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. The increased fee supports approved employee compensation increases, annual maintenance costs, equipment replacement, and ongoing maintenance funds.	\$109.46	\$109.46	\$109.46	\$113.84	\$118.39	\$328.38	\$328.38	\$328.38	\$341.52	\$355.17	3.47%	\$8.41
<b>Student Health Services Fee</b>		Proposed increase of \$6.00 per quarter. Fee is charged to students taking 6+ credits. Other students may voluntarily pay the fee to obtain services. The increased fee supports approved compensation increases and stable funding for student resilience support.	\$117.00	\$117.00	\$138.00	\$159.00	\$165.00	\$351.00	\$351.00	\$414.00	\$477.00	\$495.00	4.00%	\$4.55
<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	3.77%	\$6.00
<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	\$50.00	\$52.00	\$54.00	\$141.00	\$141.00	\$150.00	\$156.00	\$162.00	0.00%	\$0.00
<b>Sustainable Action Fund Fee (renamed from "Green Energy Fee")</b>		No proposed increase. This fee was authorized for a five year period with a \$9 per quarter maximum, renewed in 2022. The fee funds renewable energy certificates (RECs), student leadership positions and sustainable energy projects.	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	3.85%	\$2.00
<b>Active Transportation Fee (renamed from "Alternative Transportation Fee")</b>		Proposed increase of \$5.00 per quarter for students taking 6 or more credits. There is no fee for students under age 18. This fee covers unlimited rides on WTA and Skagit Transit fixed routes, WTA Paratransit rides for those that qualify, free rides on the student late night shuttle, and events and outreach that promote active transportation. The proposed fee increase is due to an increase in cost to operate the late night shuttle service, variables with regional transit authorities, and bringing more bike lockers to campus.	\$28.50	\$28.50	\$30.00	\$30.00	\$35.00	\$85.50	\$85.50	\$90.00	\$90.00	\$105.00	0.00%	\$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	16.67%	\$5.00
<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%	\$0.00
<b>Total Mandatory Fees</b>			<b>\$600.94</b>	<b>\$603.34</b>	<b>\$636.62</b>	<b>\$672.09</b>	<b>\$698.05</b>	<b>\$1,802.82</b>	<b>\$1,810.02</b>	<b>\$1,909.86</b>	<b>\$2,016.27</b>	<b>\$2,094.15</b>	5.57%	
\$ Amount Increase				\$2.40	\$33.28	\$35.47	\$25.96		\$7.20	\$99.84	\$106.41	\$77.88		
Annual % Increase				0.4%	5.5%	5.6%	3.9%		0.4%	5.5%	5.6%	3.9%		
Cumulative Increase							16.2%					16.2%		
Average Annual Increase (non compounded)							4.0%					4.0%		

**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 &amp; Activities Fee Committee

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

**From:** Michael Sledge, staff facilitator, Services & Activities Fee Committee

**Date:** September 27, 2023

**Subject:** *S & A Fee Committee Initial Recommendation for 2024-25*

Earlier this year, SB 5079 – Tuition Establishment Date, changed the timeline for Western’s decisions regarding tuition and fees. Because the Services & Activities (S & A) Fee Committee is comprised of student voting members, the 2022-23 S & A Fee Committee, following their work to review the fee and allocation of the fee to constituents for the 2023-24 academic year, also considered the fee level for the 2024-25 year. This committee had great familiarity with the budgets of constituent members. Decisions were made in anticipation of future classified and professional staff pay increases, increases in minimum wage for students, and other rising additional costs. During the committee’s work, members acknowledged the difficulty of keeping up with increasing costs in light of past committees’ decisions to not increase, or only slightly increase, past fee levels.

On May 26, 2023, the committee voted 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 8-0-0 to recommend a 4% increase to the non-bond pledged portion of the 2023-25 fee. The committee did not consider or provide recommendations on the allocation of the fee among constituents; the new S & A Fee Committee will do so based on updated constituent budgets during the 2023-24 academic year.

The 2023-24 fee is \$242.25 per quarter, or \$726.75 per academic year.

The committee recommends a 4% increase to the non-bond pledged portion of the S & A fee for 2024-25, an effective rate of 3.47% on the entire fee. The fee will increase to \$250.66 for 2024-25 (\$751.98 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.

**2022-23 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)

**Background**

The 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.

2024 - 2025 Mandatory Student Fees

Student Health Services Fee

Proposed 3.8% Increase to Fee

The proposed increase is \$6 per quarter for students taking 6 or more credits effective Fall Quarter 2024 (an increase from \$159 to \$165 per quarter or from \$477 to \$495 per academic year).

The Health Services Fee is mandatory for students enrolled with the Bellingham campus for six or more credits. 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 \$138/qtr. to \$159/qtr. for 2023- 2024.

The fee is a 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/>

Budgeted Health Services Fee revenue would increase from \$6,102,420 in FY24 to \$6,332,700 for FY25 with the proposed \$18/academic year fee increase generating \$230,280 in additional revenue for increased expenses in the following functional areas of Counseling, Health & Wellness.

Counseling & Wellness Ctr. (CWC)*	\$ 89,960
Counseling, Health & Wellness Admin.	\$ 20,575
Student Resilience	\$101,610
WWU Administrative Services Assessment	\$ 18,135

\*CWC's FY24 total budget of \$3,029,810 is 48% self-sustaining (Health Services Fee revenue) and 52% state.

Increased expenses for the Student Health Center (SHC) are not included this request for additional Health Services Fee revenue. An increase in the Health Center's Medical Services revenue due to the implementation of the insurance billing model will cover increased SHC expenses for FY25.

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**Classified Staff - \$17,375 Salaries & Benefits**

- Salary increase (3% COLA & 2% of new FY25 base for regional market adjustment) and step increases.

**Professional Staff – \$175,570 Salaries & Benefits**

- 4% salary increase and step increases funded @95% of full step per Prof Staff Salary Grid. **\$73,960**
- Support for .75 FTE of 1.0 FTE Director of Student Resilience position that currently has only .25 FTE in recurring funding. **\$101,610**

**Goods & Services – \$6,000**

- Increased allowance due to vendor price increases, new programming needs and recruitment costs.

**Contingency - \$13,200**

- This will primarily be for yet to be determined increases to personnel costs due to state job reclassifications, salaries for new hires and cash outs. Moving the approval of mandatory fees for FY25 to October 2023 from June 2024 will greatly benefit students and WWU but it does mean that in this year of transition there is less info than usual available now to plan for FY25. An assumption that enrollment would remain more or less level from FY24 to FY25 was used to estimate FY25 revenue.

**WWU Administrative Services Assessment (ASA) - \$18,135**

- The assessment process is under review and a transition is planned for FY25. Currently CHW gross revenue is assessed at 7.875%. FY24 and FY25 budgets allow for this level of payment plus contingencies for ASA for any new sources of self-sustaining revenue.

Counseling, Health & Wellness Services	FY24 Budget	Proposed \$6/qtr. Increase	Proposed FY25 Budget	% of Fee Revenue
<b>Health Services Fee Revenue</b>	6,102,420	230,280	6,332,700	
<b>Health Services Fee Distribution</b>				
Student Health Center (SHC)	3,836,945	0	3,836,945	60.6%
Counseling & Wellness Center (CWC)	1,457,830	89,960	1,547,790	24.5%
Counseling, Health & Wellness Admin	314,085	20,575	334,660	5.3%
Student Resilience (SR)	0	101,610	101,610	1.6%
<b>CHW Health Services Fee Dept. Total</b>	<b>5,608,860</b>	<b>212,145</b>	<b>5,821,005</b>	
WWU Administrative Services (ASA)	493,560	18,135	511,695	8.0%
<b>Total Budgeted Expenses</b>	<b>6,102,420</b>	<b>230,280</b>	<b>6,332,700</b>	<b>100.0%</b>

  

	Fee Paying Events / Year	Quarterly Health Services Fee	Health Fee Budgeted Revenue
FY25	38,380	\$165	\$6,332,700
FY24	38,380	\$159	\$6,102,420
<b>3.8% Fee Increase</b>		<b>\$6</b>	<b>\$230,280</b>

**FY25 WILL BE THE FIRST YEAR OF STUDENT HEALTH CENTER INSURANCE BILLING**

Extensive planning, testing and advertisement of this change will continue through FY24 to prepare for Fall 2024 implementation. Adding this significant, additional revenue source is a way to supplement the mandatory fee revenue and provide funding for ongoing clinic expenses, campus health & safety requirements, increased cost of all goods and services, and the replacement of medical equipment and furnishings.

**THE OFFICE OF STUDENT RESILIENCE**

Funding from the proposed fee increase will be allocated to support .75% of staff salaries for the Office of Student Resilience. This office was created to promote positive and healthy collegiate experience for all students through weekly meetings, student tracking, and reinforcing positive mental and physical wellness practices while encouraging a proactive approach to healthier living on and off campus. This office also supports Western students by providing leadership and management oversight of the Okanagan Charter through establishment of the Wellbeing Collaborative. The Okanagan Charter was adopted by the institution in September 2021 and represents Western's commitment to move toward more settings and systems-level strategies that influence health, equity, and wellbeing of every member of the WWU community.