TO: Members of the Board of Trustees
FROM: President Sabah Randhawa on behalf of Vice President Melynda Huskey
DATE: February 1, 2022
SUBJECT: Mid-Year Housing and Dining Report
PURPOSE: Information Item

Purpose of Submittal:

To provide the annual programmatic and fiscal report to the Board on the University’s Housing and Dining System.

Supporting Information:

Mid-Year Housing and Dining Report
WESTERN WASHINGTON UNIVERSITY
ENROLLMENT AND STUDENT SERVICES

Mid-Year Housing and Dining Report
February 2022

EXECUTIVE SUMMARY
APPENDIX I: Occupancy
APPENDIX II: Housing and Dining System Financials (through December 2021)
APPENDIX III: Residential Facilities
APPENDIX IV: Dining Services
APPENDIX V: Residence Life
EXECUTIVE SUMMARY

Western’s Residential Communities — Campus housing, an auxiliary enterprise, provides competitively-priced housing in an affordable, safe, developmentally-appropriate, and educationally-focused environment. Supporting these principles during an unprecedented time of COVID-19 and its variants have been particularly challenging in creating a campus residential experience supporting students’ transition into progressively more independent adults. Nevertheless, the new Alma Clark Glass facility opened in Fall 2021, increases Western’s footprint for accessible, inclusive and sustainable housing. Alma Clark Glass features study lounges and community kitchens on almost every floor, allowing students to engage academically in collaborative spaces and socially through preparing meals and eating together. There is a large community kitchen and common area on the main floor of this building serving as a central hub for the community. In addition, a multipurpose room is available for programming, events, presentations, and lectures.

OCCUPANCY (Appendix I) Note: Covid-19 occupancy restriction limits for public health considerations eased to under 90% (from last year’s restriction of under 25%) beds in use.

- Opening Numbers: Fall 2021 Peak Report occupancy was 3,781 an increase of 2,902 students from Fall 2020 Peak 1,051.
- Academic Year 2021-2022: Fall 2021 occupancy of 3,781 compared to winter 2022 of 3,714 resulted in a fall-to-winter decrease of 67 for this year.
  - For Fall 2019 Peak occupancy of 3,953 compared to winter 2020 Peak of 3,785 making a fall-to-winter decrease of 168. (Note: we use Academic year 2019-2020 as a better comparison academic year than the 2020-2021 severely restricted covid year).
- Students residing on campus Fall 2021 included:
  - 81% of all first-year freshmen
  - 24% of all first-year transfers
  - 26% of all students of color

HOUSING & DINING SYSTEM FINANCIALS (Appendix II)

Summary
Due to the impacts of the pandemic on housing and Viking Union operations, meaningful comparison of FY2022 and FY2021 financial performance is challenging. Occupancy levels for FY2022 are at a more normal level, although still reduced to allow for a suitable number of quarantine and isolation spaces.

- Year-to-Date Revenues
  - Total system revenue to date (including student fees, commissions, and one-time operating revenues) was $26.9 million or 212% higher than the prior year.
  - Room and meal plan revenue through December 2021 was $23.2 million or 306% higher than the prior year to date due to less occupancy restrictions, as a result from the pandemic.
- Year-to-Date Operating Expenses
  - Total system operating expenditures through December 2021 increased by $4 million or 50%.
- Net Operating Revenues
  - Net operating revenue through December 2021 was $14M, which was $13.7 million higher than the prior year.
- Non-Operating Expenses
Year-to-date non-operating expenses, prior to the application of bond proceeds, decreased $10K or 2% mainly due to the deferment of debt service payments through the issuance of revenue bonds to provide budget relief for FY2021 and 2022.

RESIDENTIAL FACILITIES (Appendix III)

- The opening of Alma Clark Glass Hall in September 2021 has added approximately 260 net beds to Housing’s overall inventory. This project also upgraded the Ridge Commons to provide accessible dining and collaborative learning spaces.
- Readiness efforts to reopen buildings closed the prior year due to COVID-19 restrictions brought on-line roughly 980 beds in FY22 thus increasing revenue generating capacity.
- Projects related to residential security, safety, amenities include upgrading existing doors to electronic access control with proximity credential capability, replacing exterior building envelope systems, and enhancing residential network services.

UNIVERSITY DINING SERVICES (Appendix IV)

**Summary**

- Successful Reopening of Primary Locations
- Eighty percent (80%) or 293 out of 366 employees hired during fall were students.
- Increased Community partnerships to drive local recruitment efforts.
- On-going collaboration with the Western leadership team to support the short and long-term initiatives that align with Western’s goals and values in support of Diversity, Equity and Inclusion for all members of our community.
- SNAP: Approved by USDA | Implementation January / February @ Miller Market
- Voice of the Consumer Fall Metrics: 77% or 452 out of 587 responders rated their dining experience a 9 or 10.
- Implemented 3 Student Food Insecurity Initiatives
- Prepared and assisted in the distribution of 1637 meals for 174 students in isolation and quarantine through January 22, 2021.

RESIDENCE LIFE (Appendix V)

- ADEI initiatives have garnered focus of the Fall 2021 quarter. Residence Life has focused our dialogue series, trainings, and new educational strategies on racial justice again this year. Our dialogue series and action items working towards more equitable and inclusive practices specifically focusing on racial justice will continue in the winter and spring quarters.
- Professional staff began academic intervention meetings with residential students placed on academic warning to address progress and strategies for success.
- Six COVID Support Assistants were hired to assist in the overall operation of isolation and quarantine space on campus in addition to direct support of students (daily check-ins, package pick up, meal delivery). In addition, a new full time COVID Coordinator was hired to manage isolation and quarantine space in addition to providing direct support to students directly impacted by COVID.
APPENDIX I: OCCUPANCY

Note: Covid-19 Occupancy Restrictions in place – but eased*

<table>
<thead>
<tr>
<th></th>
<th>Operating Beds</th>
<th>Operating Heads</th>
<th>Beds Rented</th>
<th>% Beds Filled</th>
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</thead>
<tbody>
<tr>
<td>Fall 2021 Peak</td>
<td>4,438</td>
<td>3,781</td>
<td>3,831</td>
<td>86.3%</td>
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<tr>
<td>Fall 2020 Peak</td>
<td>1,400</td>
<td>1,051</td>
<td>1,051</td>
<td>75.0%</td>
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<tr>
<td>Fall 2019 Peak*</td>
<td>4,045</td>
<td>3,953</td>
<td>3,953</td>
<td>97.7%</td>
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<td>Fall 2018 Peak</td>
<td>4,144</td>
<td>4,015</td>
<td>4,017</td>
<td>96.9%</td>
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<tr>
<td>Winter 2022 Peak</td>
<td>4,438</td>
<td>3,714</td>
<td>3,764</td>
<td>84.8%</td>
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<tr>
<td>Winter 2021 Peak</td>
<td>1,400</td>
<td>1,072</td>
<td>1,072</td>
<td>77.2%</td>
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<tr>
<td>Winter 2020 Peak</td>
<td>4,045</td>
<td>3,785</td>
<td>3,787</td>
<td>93.6%</td>
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<td>Winter 2019 Peak</td>
<td>4,144</td>
<td>3,851</td>
<td>3,856</td>
<td>93.0%</td>
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*Fall 2021/Winter 2022: Housing limits occupancy to under 90% - remainder of beds for Covid isolation or quarantine housing.

APPENDIX II: HOUSING AND DINING SYSTEM FINANCIALS

July – December 2020 vs 2019

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<thead>
<tr>
<th></th>
<th>YTD</th>
<th>YTD</th>
<th>Var $</th>
<th>Var %</th>
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<tr>
<td>System Revenue from Operations</td>
<td>26,915,763.68</td>
<td>8,624,068.73</td>
<td>18,291,694.95</td>
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<td>System Operating Expenditures</td>
<td>12,267,859.28</td>
<td>8,171,514.59</td>
<td>4,096,344.69</td>
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<td>Net Operating Revenue</td>
<td>14,647,904.40</td>
<td>452,554.14</td>
<td>14,195,350.26</td>
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<td>Debt Service Expense</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Major Projects and Renovations (non-debt funded)</td>
<td>521,810.32</td>
<td>530,927.48</td>
<td>-9,117.16</td>
<td>-1.7%</td>
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<tr>
<td>SYSTEM NET REVENUE</td>
<td>14,126,094.08</td>
<td>-78,373.34</td>
<td>14,204,467.42</td>
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</table>

Year-to-Date Revenues

- Total system revenue to date (including student fees, commissions, conferences, and one-time revenues) was $26.9 million (212%) higher than the prior year.
- Room and meal plan revenue through December 2021 was $23.2 million or 305% higher than the prior year due to a reduction in Covid occupancy restrictions (See "Occupancy" section of the report). Room and board prices increased 4.5% over the prior year.
• Mandatory student fee revenue (S&A Fee, Non-Academic Building Fee, Multi-Cultural Center Fee) increased $59,414 due to an increase in WWU enrollment.
• Conference and guest housing revenue for FY2022 to date was almost non-existent due to the cancellation of summer on-campus camps and conferences. This was the same for FY2021.
• Commission revenue increased $450,000 (158%) due to an increase in food service activity across all dining sales sectors.

Year-to-Date Operating Expenses
• Total system operating expenditures to date increased $4.1 million (50%)
• Salary and Benefit expenditures increased $800,557 (35%) due to an increase in student staffing to align with current housing occupancy.
• Food expenditures were $2.9 million (137%) higher, reflecting higher resident dining invoices due to increased occupancy.
• Total utility expenditures increased $200,403 due primarily to increased building usage and a rise in utility costs.
• Operating maintenance expenditures increased $237,460 (18%), which is consistent with an increase in occupancy.

Net Operating Revenues
• Net operating revenue to date is $14.6 million which is $14.1 million higher than the prior year. For the full 2022 fiscal year, a net operating revenue gain of $6 million to $6.5 million is projected, compared to the FY2021 gain of $1.4 million which was due to student fees, a one-time covid relief payment of $900,000 and the deferment of bond payments.

Non-Operating Expenses
• Year to date non-bond funded renovation and construction expenditures of $521,810 was $9,117 (1.7%) less than last year’s $530,927 in expenditures from to the curtailment of most renovation and major repair work due to the pandemic. Bond proceeds used to date in FY22 for the Buchanan Towers renovation and new residence hall was $7.1 million; in FY2021 it was $13.7 million. The New Residence Hall project came in at $1.5 million under budget. The excess funds will be used towards access control upgrades in the residence halls.

System Net Revenue
• System net revenue through December 2021 was $14.6M compared to $279,000 for December 2021. Early projections indicate FY2022 finishing with a net gain of $6 to $6.5 million which is a mainly due to the deferment of bond payments until FY2023.

APPENDIX III: RESIDENTIAL FACILITIES

• Public Works designs in progress:
  o Project worth $2.0M to upgrade antiquated external building door access capability from brass key to electronic access control system at 17 buildings located within Fairhaven, Edens-Higginson, Ridgway Sigma, Omega, Delta and Alpha, communities in accordance with campus standards. Expected construction start is Summer 2022.
  o Project worth $1.0M to upgrade residential network IDF/MDF room spaces to facilitate needed power and ventilation requirements. Expected construction
starts in May 2022. Once completed, follow-up efforts to install roughly $2.5M in network gear to replace obsolete units along with $1.3M in labor effort will provide residents with faster, more reliable network services for the foreseeable future.

- Phase 1 project worth $5.0M to replace Birnam Wood Apartments external siding (Stacks 3 & 4 along with the Community Bldg.), windows (Community Bldg.), and deteriorating bridges (Stacks 3 & 4) supports continued renewal efforts of aging infrastructure. Expected construction starts in Summer 2022.

- Public Works construction completed:

  - Project worth $67M to build the new Alma Clark Glass Hall which opened in September 2021 has provided 413 designed beds while resulting in 260 net beds being added to Housing’s inventory. In addition, the Ridge Commons was upgraded to provide accessible dining/collaborative spaces.

- COVID-19 related facilities projects completed:

  - Readiness efforts completed to prepare roughly 770 beds previously offline due to prior year restrictions for usage in Fall 2021 along with an additional 210 beds for usage in Winter 2022. Added beds bolstered Housing’s revenue generating capacity offsetting budget impacts resulting from prior year building shutdowns.

- Critical operational initiatives in progress:

  - Due to COVID-19 budget constraints, on-going maintenance budget & work requests continually being reviewed to ensure essential requirements are promptly addressed. In addition, non-essential tasks are either scheduled based upon worker availability factoring in current COVID-19 health and safety protocols or deferred to Summer 2022 or as appropriate.

APPENDIX IV: UNIVERSITY DINING SERVICES

Successful Reopening of Primary Locations

- 3 Dining Halls | Viking Union | Miller Market | Atrium & Haven Pod
- Added during Fall & Winter Term: Starbucks | Panda Express | Zoe’s

Employment Initiatives

- 293 out of 366 employees hired during fall were students.
- Increased Community partnerships to drive local recruitment efforts.

Diversity Equity & Inclusion Plan

- On-going collaboration with the Western leadership team to support the short and long-term initiatives aligned with Western’s goals and values in support of Diversity, Equity and Inclusion for all members of our community.
- February 2022 review
SNAP

- Approved by USDA | Implementation January / February @ Miller Market

**Student Engagement**

- Culinary led programming in the three residential dining halls.
  - Monthly Farm to Fork meals featuring our local partners.
  - Chef Spotlight – Chef curated menu nights created by our culinary team members.
  - Surprise and delight pop up events and limited time features. Most successful: Chillout coloring contest, Hot Chocolate Bars, Gratitude board
- Registered Dietitian outreach and interactive engagement events.
- Voice of the Consumer Fall Metrics: 452 out of 587 responders rated their dining experience a 9 or 10.

<table>
<thead>
<tr>
<th></th>
<th>Likes</th>
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<td>969</td>
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</tr>
<tr>
<td>Instagram</td>
<td>-</td>
<td>1317</td>
<td>49</td>
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</table>
APPENDIX V: RESIDENCE LIFE

Academic Support

- Professional staff are in process of academic intervention conversations with residential students placed on academic probation. Total number of students identified for outreach in Winter 2022 is 414, a significant increase from past years. In Winter 2020 (a more typical year), Residence Life staff outreached to 261 residents. For comparison, Residence Life staff outreached to 45 residents in Winter 2021, with only approximately 1,050 residents living on campus at the time.

Residential Education/Leadership

- During the Fall 2021 quarter, residential staff completed intentional conversations with 3,245 residents, up from 655 conversations the year prior (due to having less students reside on campus). The average duration of all conversations was 30 minutes each or approximately 1,622 hours and addressed topics such as transition to college, wellness, goals for academic and personal success, and how to get connected at Western. All conversations are focused on the three URISE goals of:
  - Inclusive community building
  - Career preparedness
  - Personal wellness

- The National Residence Hall Association (NRHH) resumed in-person meetings in the beginning of Fall 2021. NRHH hosted the annual leadership induction ceremony to welcome new Hall Council members and began planning for the Leadership Conference, slated for February 2022.

- The Residence Hall Association (RHA) returned to more of a traditional leadership experience this year and started with a full board. Highlights include RHA attending the PACURH leadership conference and the implementation of tabling events in the dining halls where over 200 student contacts were reported in the Fall 2021 quarter.

Accessibility, Diversity, Equity, and Inclusion

- Residence Life is working on several critical initiatives to incorporate the values of ADE&I into daily practice. Initiatives in the Fall 2021 quarter include:
  - Several presentations to campus partners on the development of Latiné Affinity Housing for Fall 2023 implementation.
    - The Advisory Board of faculty, student and staff representation for the planning and development of Latiné Housing will start Winter 2022 quarter.
  - The UR Seen campaign was more widely implemented across campus to promote our values of accessibility, diversity, equity, and inclusion to residents by sharing statements affirming and supporting underrepresented identities living on campus.
  - The Inclusion Assistant (IA) program in its third year was revised to include a dedicated Inclusion Assistant for Black Affinity Housing and Pride Housing in addition to each region of campus (North, South, and Ridgeway). The Inclusion Assistant program continues to provide
targeted programming, opportunities to engage in dialogue, and leadership development for residents related to topics of diversity, equity, and inclusion.

- At the start of the year, IAs hosted a large scale “Letter to Self” program in collaboration with the dining halls for students to articulate goals, aspirations, and community standards they wish to see by the end of Fall quarter and the academic year. The Inclusion Assistant’s signature dialogue program for Fall quarter was hosted in-person and virtually and centered on the topic of cultural appropriation during Halloween. The Black Affinity and Pride Inclusion Assistants worked closely with Residence Life and advisory councils to provide targeted programming for their themed communities. The Black Affinity Housing and Pride IAs hosted an identity painting night, an “I am From…” poetry night, and several other programs to foster community. The BAH and Pride IAs also provided needed support to the community when it faced several challenges around media coverage and other CARE concerns this quarter. The Inclusion Assistants continue to provide a monthly newsletter, regular drop-in office hours in their respective communities, and attend Hall Council meetings to provide mentorship. The program continues to seek growth in order to become more visible and promote values of equity and inclusion.

Health and Residential Environment

- In Fall 2021 there were 499 cases where an individual was documented in an Incident Report by University Residences. Shy of 1 in 2 students (58/115) accused of alcohol violations were determined responsible, while 1 in roughly 3 (12/31) were found responsible for drug violations. There were 183 cases where a student was accused of a violation of COVID policies (the majority being masking violations, followed by guest policy). Our approach to COVID-19 conduct violations in the fall quarter was focused on education and reflection to promote health and safety within the on-campus community. While some repeat violators, the great majority of students were cooperative – and no individuals got to the point this fall of having housing contract termination for non-compliance. Other common, and typical violations included: Quiet hour and minor level disruptive behaviors.

- 370 CARE cases generated by Residence Life. 426 additional CARE cases generated by Office of Student Life – many include residential students. The majority of these cases were in regard to mental health and medical concerns, but also included roommate/living concerns, academic struggles, grief, and suicide ideation. We outreached to all of these students to follow-up, create action plans, and provide referrals to campus and community resources.