WESTERN WASHINGTON UNIVERSITY
ITEM SUBMITTED TO THE BOARD OF TRUSTEES

TO: Members of the Board of Trustees
FROM: President Sabah Randhawa on behalf of Melynda Huskey, Vice President for Enrollment and Student Services
DATE: June 14, 2024
SUBJECT: APPROVAL OF S&A FEE ALLOCATION
PURPOSE: Action Item

Purpose of Submittal:

Presentation: Melynda Huskey, Vice President for Enrollment and Student Services
Michael Sledge, Executive Director of Student Life
To: Melynda Huskey, Vice President for Enrollment and Student Services

From: Michael Sledge, staff facilitator on behalf of S & A Fee Committee 2024
      Chris Carthurm (DRAC), Chair
      Sophie Stobie (Campus Rec), Vice-Chair
      Keara Ryan (Associated Students)
      Trent Austin (Associated Students)
      William Bogar (Residence Hall Association)
      Brooke Walling (Athletics)
      Jenna Buckholt (Athletics)
      Sof Trujillo (The Centers)
      Julia Hawkins (DRAC)

Date: June 5, 2024

Subject: Services & Activities (S & A) Fee Committee Recommendations for 2024-25 & 2025-26

The Services & Activities (S&A) Fee Committee is comprised of voting student members and non-voting members. The voting members are nine students representing Associated Students (2), Athletics (2), Departmentally Related Activities Committee (DRAC) (2), Campus Recreation (1), Centers for Student Access, Community, and Intercultural Engagement (The Centers) (1), and the Residence Hall Association/RHA (1). The Committee also included a staff facilitator on behalf of the Vice President for Enrollment and Student Services. A staff member from the Vice President’s office attends to record minutes. A student was selected from among, and by, the voting members to serve as this year’s chairperson. The committee also includes non-voting advisors and budget experts from each of the constituent areas who support student members in understanding their work. The Services and Activities (S&A) Fee Committee operates under the authority of RCW 28B.15.045 and makes recommendations on the level and distribution of S&A Fees.

This year’s S&A Fee Committee convened in spring quarter 2024 and became orientated to the guidelines and requirements of their work, learned about the constituent areas’ work and budgets, and then deliberated, discussed and made decisions about future Services & Activities fee levels and budget allocations. The S&A fee committee’s charge continues to be difficult as the constituent areas’ budgets all look different from one another; this remains a challenge for student members to balance competing needs and departmental priorities when direct budget comparisons are complicated. While S&A fee dollars fund items used for the express purpose of funding student activities and programs, some constituent areas supplement with fundraising activities (e.g. student clubs that fundraise for programming; sports club athletes engaging in mandatory fundraising). Additionally, mandatory increases to minimum wages for student employees as well as staff wages/salaries strain each budget even with the maximum allowable
increase to the S&A fee (4%, as recommended by last year’s committee, and approved by the Board of Trustees October 12, 2023).

Constituent areas each provided overview presentations of their work including their efforts in Access, Equity, Diversity and Inclusion (AEDI) and retention, or other areas of the Strategic Plan. Student members of the constituent area made the presentations and other student committee members asked questions in order to best understand the work being done. Following a preliminary fall quarter enrollment estimate provided to the committee before May 1, each constituent made a budget proposal (May 1 Campus Rec; May 8 for all others) and responded to questions from student committee members.

This process includes two public comment periods to provide an opportunity for input from members of the campus community. Notice of these comment periods was posted on the S&A Fee Committee website, and meeting materials including minutes, can be found at https://vpess.wwu.edu/services-and-activities-fee-meetings-and-documents

**Recommendations**

1. **2024-25 CONSTITUENT BUDGET ALLOCATIONS**

   The committee members expressed their general preferences early in discussion to fund The Centers’ new Latine Student Center, and the Outback Farm’s move out of Associated Students to DRAC. There was recognition by the committee members that mandatory wage & salary increases put demands on each constituent budget particularly the larger budgets. Beyond that, the committee worked to try to provide each constituent area with as close to their requested budget as possible, recognizing that two constituent areas were significantly underfunded in last year’s committee decision. The committee members worked collaboratively and moved through three budgeting scenarios, with one amendment, before deciding 7-2 on the final budget allocation recommendation on May 22, 2024.

<table>
<thead>
<tr>
<th></th>
<th>2023-24 Actual</th>
<th>2024-25 Constituent Requests</th>
<th>2024-25 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total S&amp;A Distributions</strong></td>
<td>8,207,231</td>
<td>8,344,596</td>
<td>8,344,596</td>
</tr>
<tr>
<td>Housing, Dining &amp; Student Union System*</td>
<td>1,169,028</td>
<td>1,169,024</td>
<td>1,169,024</td>
</tr>
<tr>
<td>To Loan Fund (3.5% as required)</td>
<td>287,253</td>
<td>292,061</td>
<td>292,061</td>
</tr>
<tr>
<td>Music Copyright</td>
<td>21,321</td>
<td>23,200</td>
<td>23,200</td>
</tr>
<tr>
<td>Remaining Available for Constituents</td>
<td>6,729,629</td>
<td>6,860,311</td>
<td>6,860,311</td>
</tr>
<tr>
<td><strong>Distribution to Constituents</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Associated Students</td>
<td>2,517,554</td>
<td>2,628,110</td>
<td>$2,487,549</td>
</tr>
<tr>
<td>AEDI</td>
<td>495,974</td>
<td>563,826</td>
<td>$506,290</td>
</tr>
<tr>
<td>Athletics</td>
<td>2,117,141</td>
<td>2,222,604</td>
<td>$2,195,300</td>
</tr>
<tr>
<td>Campus Recreation</td>
<td>454,923</td>
<td>481,104</td>
<td>$483,652</td>
</tr>
<tr>
<td>Departmentally Related Activities</td>
<td>1,144,037</td>
<td>1,223,139</td>
<td>$1,187,520</td>
</tr>
<tr>
<td><strong>Constituent Subtotal</strong></td>
<td>6,729,629</td>
<td>7,118,783</td>
<td>6,860,311</td>
</tr>
</tbody>
</table>

* Per bond covenants the Housing, Dining & Student Union System receives $32.00 per full-time student and $6.40 per part-time student.
2. SUMMER 2024 ALLOCATIONS AND SUMMER 2025 FEE

The Summer 2024 rate is $15.78 per credit (historically set at 65.15% of the preceding academic year’s rate of $24.23 per credit.) The committee considered summer budget proposals and recommends the following distribution percentages after robust discussion and by a vote of 6-1-0 (2 absences) on June 5, 2024. Budget projections include an expectation of a slight increase in enrollment.

### Summer 2024 Distributions

<table>
<thead>
<tr>
<th>Proposed Constituent Distributions</th>
<th>Billable Student Credit Hours</th>
<th>Projected Revenue Available for Distribution (after H&amp;D)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>22,503</td>
<td>$296,173</td>
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</table>

#### Requests and Manual Amounts

<table>
<thead>
<tr>
<th>Requests</th>
<th>% Increase from Prior Yr</th>
<th>% of Total</th>
<th>Proposed Manual $ Amounts</th>
<th>% Increase from Prior Yr</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associated Students</td>
<td>$165,880</td>
<td>8.1%</td>
<td>$174,386</td>
<td>13.63%</td>
<td>58.88%</td>
</tr>
<tr>
<td>The Centers (ADEI)</td>
<td>$21,000</td>
<td>6.5%</td>
<td>$20,500</td>
<td>3.93%</td>
<td>6.92%</td>
</tr>
<tr>
<td>Campus Rec</td>
<td>$15,003</td>
<td>4.0%</td>
<td>$15,003</td>
<td>3.95%</td>
<td>5.07%</td>
</tr>
<tr>
<td>DRAC</td>
<td>$89,284</td>
<td>-0.7%</td>
<td>$86,284</td>
<td>-4.06%</td>
<td>29.13%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$291,167</strong></td>
<td><strong>4.9%</strong></td>
<td><strong>$296,173</strong></td>
<td><strong>6.71%</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

In October of 2023, the Board of Trustees set the S&A Fee level at $250.66 or $25.07 per credit for the 2024-25 academic year. Accordingly, the Summer 2025 fee level will be $16.33 (65.15%) per credit to $15.78 per credit (65.15% of $24.225)

3. ACADEMIC YEAR 2025-26 FEE LEVEL

Due to last year’s change in when tuition is set (SB 5079 – Tuition Establishment Date), and to align S&A fee decision process with the Board of Trustees’ tuition-setting process in October of each year, this year’s committee voted June 5, 2024 on the fee level for 2025-26 (but the distribution to constituents which will be recommended by next year’s committee.) The committee voted 7-0-0 (2 absences) to recommend a 4% increase to the non-bond pledged portion of the 2025-26 fee, an effective rate of 3.49% on the entire fee. The 2025-26 fee would increase to $259.41 per quarter (from $250.66 for 2024-25), or $778.23 (from $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.

Budget proposal summaries

Following are brief summaries of budget requests from each area. Please note that some figures may not be fully reflective of final allocated budgets; constituent areas are expected to adjust their budgets based on allocations. They also understand that their budgets may need adjustment when actual budget allocations occur quarterly. Please note that each area does outstanding work, with some earning national recognition. For brevity, requested and recommended allocation amounts are noted in the table above rather than detailed below.

The **Centers for Student Access, Community, and Intercultural Engagement** (The Centers) consist of three departments, each led by a professional staff director: the Office of Multicultural Student Services, the Disability Access Center, and LGBTQ+ Western. The Centers allocates
S&A fees to fully fund three professional staff positions in the Office of Multicultural Student Services and approximately 40 student staff positions in the Blue Resource Center (BRC), Disability Outreach Center (DOC), Ethnic Student Center (ESC), and LGBTQ+ Western. The Latine Cultural Center is being created and S&A fees will pay for two student employees in this center for the first time in 2024-25. S&A fees also provide some operating support as well as significant event programming.

The **Campus Recreation** portion of the S&A allocation covers the administrative oversight and operations of Intramural Sports and Sports Clubs. The approved 7.05% of the S&A revenue will also support a volatile travel and space rental budget for 25 Sports Clubs. The S&A Fee currently funds roughly 40% of the annual Sports Clubs’ expenses. 47% of the S&A fee allocation in 2023-24 covers sports clubs (50% for team travel, remaining for facility rentals, league tournament costs, officials and athletic trainers); 40% administration (including the Intramural Coordinator and 1-2 months of salary for Director, Associate Director, Assistant Director and Fiscal Technician 2); 13% intramurals (salary/wages for 25 referees, 10 supervisors, and 1 office staff).

The **Associated Students** budget covers nearly all of the operations of AS WWU which includes 16 full-time staff, more than 90 student employees, and 50 budgets. For most of these budgets, student budget coordinators provide significant input. Nearly half of the AS budget goes to staff wages and salaries. The AS includes:
- AS Board of Directors & Student Senate;
- Outdoor Center;
- Office of Civic Engagement;
- AS Productions (136 events in 2022-23 with over 18,000 attendees);
- Club activities (over 300 clubs);
- KUGS FM (over 90 volunteers from the community).

The AS shared that their internal budget process recommended significant program reductions in the Outdoor Center programming and in Student Employment, both in numbers of employees and budgeted hours.

**Department Related Activities Committee (DRAC)**
DRAC is composed of: Student Publications, Forensics, Theater and Dance, Music, International Affairs, WWU Racing and the Outback Farm (new). Student members of DRAC make up the majority of the committee which makes decisions about how DRAC funds are used. The S&A fee portion of DRAC funding is allocated 52% for student and admin pay; 27% program costs; 16% travel; and 5% equipment. DRACs reports that its funding is divided amongst the following programs::
- 33% Student publications (the Front, Klipsun, Jeopardy, Planet, Occam’s Razor);
- 24% music;
- 20% theater and dance;
- 15% forensics;
- 4% international affairs;
- 3% WWU racing; and
- 2% budget support.
**Athletics**
The S&A fee covers approximately 33% of the Athletics budget across the department. Overall, Athletics is budgeted lower than the national Div II and GNAC averages with a slightly higher percent of self-generated revenue (17% versus 13% Div II & 13.5% GNAC). The S&A fee is divided amongst the following areas in Athletics:

- Administration – 5.39%
- Women’s Rowing – 6.19%
- Men’s Golf – 3.8%
- Women’s Golf – 3.85%
- Men’s Basketball – 6.5%
- Women’s Basketball – 11.34%
- Men’s Soccer – 9.06%
- Women’s Soccer – 9.72%
- Cross country/track & field – 8.56%
- Women’s Volleyball – 9.96%
- Women’s Softball – 12.61%
- Sports Information – 4.04%
- Certified Athletic Trainers – 3.85%
- Strength & Conditioning – 3.9%

Meeting materials including minutes, can be found at [https://vpess.wwu.edu/services-and-activities-fee-meetings-and-documents](https://vpess.wwu.edu/services-and-activities-fee-meetings-and-documents)