Attachi A
2009-10 Mandatory Student Fees

Summary of Current and Proposed Mandatory Student Fee Levels

s proposed to increase two of the seven mandatory student fees for 2009-10 and to decrease the Renewable Energy Fee. (No increase is proposed for the Health, Non-cademic Building, Recreation or Transportation Fees.)

is proposal constitutes a net average increase of 1.93% for all existing mandatory student fees. Tuition increase for 2009-10 is proposed to be 14% for resident dergraduates.

009-2010 Mandatory Student Fees - Proposed Increases Effective Fall Quarter*

**Subject to Board of Trustees Approval on June 12, 2009*

Fee	Notes	Current Status	Quarterly Fee				Academic Year Fee			
			Current 2008-09	Proposed 2009-10	$$ Change	% Change	Current 2008-09	Proposed 2009-10	$$ Change	% Change
rvice & Activity (S&A) Fee	(1) (2)	Increase held to 2.2% on non bond-pledged portion of the fee. Effective increase on total fee is 1.8%.	$166.00	$169.00	$3.00	1.81%	$498.00	$507.00	$9.00	1.81%
alth Service Fee		No change	$70.00	$70.00	$0.00	0.00%	$210.00	$210.00	$0.00	0.00%
chnology Fee		Spring 2009 student initiative to increase fee passed with 88% approval. $25/qtr for 6+ credits. **Students taking 1-5 credits will be charged $12.50 (new.)**	$17.00	$25.00	$8.00	47.06%	$51.00	$75.00	$24.00	47.06%
on-Academic Building Fee		No change	$35.00	$35.00	$0.00	0.00%	$105.00	$105.00	$0.00	0.00%
enewable Energy Fee	(3)	Cost of renewable energy credits has decreased. Reduction in fee will still generate sufficient funds to purchase 100% renewable electricity. The year end balance at June 30, 2009 is projected to be $269,000. The AS Board is recommending use of excess funds collected to be used for sustainable energy projects.	$7.00	$4.00	($3.00)	-42.86%	$21.00	$12.00	($9.00)	-42.86%
udent Recreation Fee (S&A)	(1)	No change	$95.00	$95.00	$0.00	0.00%	$285.00	$285.00	$0.00	0.00%
udent Transportation Fee		No change proposed. Note that **summer quarter fee is less than academic quarters** because the extra late night shuttle service is not provided; the summer rate of $20 covers just the bus pass.	$25.00	$25.00	$0.00	0.00%	$75.00	$75.00	$0.00	0.00%
Total Mandatory Fees			**$415.00**	**$423.00**	**$8.00**	**1.93%**	**$1,245.00**	**$1,269.00**	**$24.00**	**1.93%**

otes:
) Fee is subject to 3.5% Student Loan Fee deduction.
) Bond Covenants pledge a minimum of $32/full-time student per qtr and $6.40/part-time student per quarter to the Housing & Dining System.
) Net fee revenues (from over enrollment and/or lower than expected energy costs) are held in reserve.

ATTACHMENT A

Attachment B
2009-2010 Mandatory Student Fees

Fees Proposed to Remain at the Same Level

Proposed Fee Levels: The Health Services, Non-Academic Building, Student Recreation and Transportation Fees are proposed to remain the same for 2009-2010.

Given the significant increase in undergraduate resident tuition (14%), auxiliaries have made every effort to contain costs, adjust service levels where possible, and structure for more efficiency in order to avoid fee increases.

While there continue to be significant fiscal challenges on these budgets, those challenges are being addressed without requiring a fee increase for 2009-10.

Fiscal challenges shared by all auxiliaries include Employer Health care benefit cost increases and increases to shared central administrative expenses. All entities have continued to focus attention on facility, personnel and operating cost control and reduction measures, including extending equipment replacement schedules where possible.

Health Service Fee – Proposed to remain at $70 per quarter

- The Health Service Fee generated approximately $2.8 million in 2008-09. The fee supports the Health Center, Prevention and Wellness Services and some Counseling Services.

Non-Academic Building Fee – Proposed to remain at $35 per quarter

- The Non-Academic Building Fee generated approximately $1.4 million in 2008-09.
- The fee funds annual bond payments and maintenance and operations costs of the Viking Union facility.
- An advisory committee will be reviewing on an annual basis the service levels and funding sources for the Viking Union, with the likely recommendation that the Non-Academic Building Fee will need to be increased in 2010-11.

Student Recreation Fee – Proposed to remain at $95 per quarter

- The Student Recreation Fee generated approximately $3.7 million in 2008-09.
- The fee funds annual bond payments and maintenance/operations of the Wade King Student Recreation Center.

Student Transportation Fee – Proposed to remain at $25 per academic year quarter and $20 per summer quarter

- The Student Transportation Fee generated approximately $1.02 million in 2008-09.
- The fee funds a bus pass for every student paying the fee, WWU Late Night Shuttle (during the academic year), staffing and operational costs of the program, and shuttle bus replacements.
- Cooperative efforts are currently supporting the student-led goal of incorporating the bus pass into the functionality of the Western ID Card, with testing planned for 2010.

Attachment C
2009-2010 Mandatory Student Fees

Services & Activities (S & A) Fee

Proposed Fee and Distribution: The Services and Activities (S & A) Fee Committee recommends increasing the 2009-2010 academic year Services & Activities Fee by 2.2% (effectively 1.81% on the entire fee), setting the Summer 2010 rate at 65.15% of the academic year rate, and recommends approval of the distribution of the fees for the 2009-2010 academic year and Summer 2009 as outlined.

Services & Activities Fee Committee Process and Summary

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, Associated Students, Athletics, Campus Recreation and Department Related Activities (DRAC). In concert with the RCW, the Committee is comprised of 12 members, seven voting and five non-voting. The voting members include one faculty member and six students representing Associated Students, Athletics, Campus Recreation and Department Related Activities. The non-voting members include staff advisors from Associated Students, Athletics, Campus Recreation and Department Related Activities and a designee of the Vice President for Student Affairs who serves as Chair.

The S & A Fee Committee follows an established annual process to prepare its recommendations on the distribution of S & A Fees. This process includes the review of budget requests for each constituent group and an open hearing process to provide input from members of the campus community. The committee is required by policy to maintain a $10,000 reserve.

Maximum allowed increase for academic year S & A Fees are limited by RCW to the percentages established for tuition increases.

Services & Activities (S & A) Fee

Academic Year 2009-2010

Proposed Fee Increase

Increase the S & A Fee for the 2009-2010 academic year by 2.2%. Per RCW, the rate increase may only apply to the portion of the S & A Fee not already pledged to bond debt ($32 per quarter per full-time student and $6.40 per quarter per part-time students.) Therefore, the effective rate of the increase for the 2009-2010 year is 1.81%.

2008-2009 Actual	2009-2010 Proposed
$498/year	$507/year

Proposed Fee Distribution

I. 3.5% distributed to Student Loan Fee as required by law.
II. Music Copyright Fee to be allocated in the amount of $13,043
III. Housing & Dining to receive minimums as required by bond covenants for debt services. This amounts to $32 per quarter per full-time student and $6.40 per quarter per part-time student.

Constituency	2008-2009 Actual Percentage Split	2009-2010 Proposed Percentage Split
Associated Students	50.18%	50.18%
Athletics	25.30%	25.30%
Campus Recreation	6.87%	6.87%
Department Related Activities	17.65%	17.65%

	2008-2009 Actual Distribution (Includes Over-Enrollment)	2009-2010 Proposed Distribution (Excludes Over-Enrollment)
Gross Fee Revenue	$5,748,817	$5,756,946
3.5% Loan Fund	(201,209)	(201,493)
Net Fee Revenue to Distribute	$5,547,609	$5,555,453
Distribution		
Music Copyright Fee	$ 12,380	$ 13,043
Housing & Dining – per bonds	1,203,514	1,168,375
Associated Students	2,173,655	2,194,709*
Athletics	1,095,924	1,106,477
Campus Recreation	297,589	300,621
Department Related Activities	764,548	772,228
TOTAL	$4,331,715	$4,374,035

* From the distribution to the Associated Students the following one-time transfers will be made to provide bridge money for the other constituents to assist them as they trim expenses and transition to reduced programming levels.
Athletics - $28,874
Campus Recreation - $732
Department Related Activities - $5,857

Services & Activities (S & A) Fee

Summer 2010

Proposed Fee Level

As approved by the Board of Trustees in June 2002, the summer rate is set at 65.15% of the academic year rate. Thus, the proposed rate for Summer 2010 is $11.06.

Summer 2009

Proposed Fee Distribution

The Board approved the Summer 2009 rate of $10.82 per credit in June 2008. It is proposed that Summer 2009 S & A Fee be split on the following percentage basis after Housing & Dining receives $32.00 per full-time student and $6.40 per part-time student.

Constituency	2008 Actual Percentage Split	2009 Proposed Percentage Split
Associated Students	60.45%	60.45%
Campus Recreation	11.17%	11.17%
Department Related Activities	28.38%	28.38%

Constituency	Summer 2008 Actual Distribution	Summer 2009 Proposed Distribution
Housing & Dining	$ 49,568	$ 50,996
Associated Students	$132,073	$ 137,190
Campus Recreation	$ 24,404	$ 25,350
Department Related Activities	$ 62,005	$ 64,408
TOTAL	$268,050	$277,943

Attachment D
2009-2010 Mandatory Student Fees

2009-10 Student Technology Fee

<u>Proposed Fee & Effective Dates:</u> The Associated Students Board recommends an increase in the Student Technology Fee to $25 per quarter for students taking 6 credits or above and establishment of a $12.50 amount for students taking 1-5 credits, effective Fall Quarter 2009 for a period of four years (through Summer Quarter 2013.) Authority is delegated to the President to make expenditures through such processes he or she may establish for the purpose of providing students with access to computers and other forms of technology.

The Student Technology Fee exists as an effective means of meeting the direct needs of students in accessing technology on campus at a time when state-allocated equipment funds are inadequate to support the ongoing technological needs of students. Students supported the fee during the Spring 09 student elections with 88% of students voting in the affirmative for the fee. Students continue to recommend that efforts to procure state-allocated funding support continue and remain a priority.

The Student Technology fee is proposed to be raised from $17 to $25 per quarter for students taking six credits or more, and to add a $12.50 per quarter fee for students taking 1-5 credits. The increased fee will generate $1 million annually and distributions will be targeted approximately as follows:

- $120,000 for the Student Technology Center (STC)
- $600,000 for regular upgrades to student computer labs
- $40,000 for upgrades and maintenance to the wireless network
- $240,000 for faculty/departmental initiated grant applications

<u>Project Funding Allocations</u>

The Student Technology Fee Committee makes fee allocation recommendations to the President and AS President and is comprised of four (4) students, two (2) faculty, and the Vice Provost for Information and Telecommunication Services.

The Student Technology Fee Project has the following objectives:

1. Broaden or enhance the quality of the student's academic experience through the use of technology in support of the curriculum;
2. Provide additional student access to technological resources and equipment that are needed in support of instruction and to maintain and enhance the technological competency of students as it related to their academic endeavors;
3. Increase the integration of technology into the curriculum.

<u>Fee Comparisons</u>

In comparison with the other public institutions in the state, Western's proposed Technology Fee of $25 per quarter ($12.50 per quarter for 1-5 credits) remains at the low end of the range.

- University of Washington: $40 per quarter
- Washington State University: No mandatory fee, but a pass costing $20 per semester is required to use the labs on the main campus (includes printing)
- Central Washington University: $2.50 per credit (maximum of $25 per quarter for 10 credits or more)
- Eastern Washington University: $35 per quarter
- The Evergreen State College: There is no college wide fee but course technology fees can range from $5.00 to $100.0 depending upon the course.

Western's fee also remains low compared to other institutions across the United States. Data from the 2008 Campus Computing Survey shows that the average annual fee for public universities is $160.00. Western's annual fee (including summer session) will be $100.00

	All Institutions	Universities		4-Year Colleges		Community Colleges
		Public	Private	Public	Private	
Number of Institutions	527	75	44	106	177	122
Does your institution have a special computer use/technology fee or annual/term computer use charge for all students? (pct)	55.4	74.7	38.6	70.8	37.5	62.3
Average annual computer use fee (where charged)	$ 131	$ 160	$ 121	$ 128	$ 119	$ 128

source: The 2008 Campus Computing Survey www.campuscomputing.net

Attachment E
2009-2010 Mandatory Student Fees

Renewable Energy Fee

Proposed Fee: Reduce the Renewable Energy Fee to 40 cents per credit per quarter (10 credit maximum, or $4 per quarter) for 2009-2010 and allow excess funds collected to go toward the cost of sustainable energy projects on campus with the stipulation that students are consulted in the execution of said projects and that these excess funds be used through the current term of the fee (2009-10.)

The Renewable Energy Fee funds 100% renewable electricity. Each year the fee is set at a level that will cover projected expenses (not to exceed $1.90 per credit or $19 per quarter for 10 credits or more, per 2004 student initiative language.)

In 2008-09, the 70 cents per credit per quarter fee ($7 per quarter maximum) generated approximately $285,000 in revenue. Expenses are projected to total $205,000. The reserve balance in the Renewable Energy Fee fund is projected to total $269,000 at June 30, 2009.

In 2008, the Students for Renewable Energy began to re-evaluate the environmental benefit of the money spent, and used a model developed to assess the cost-benefit ratio of RECs. As a result, in 2009 WWU began purchasing RECs from FPL Energy at a cost of $3.50 per REC. This cost was significantly less than anticipated, resulting in excess funds.

2009-10 Recommendations

The Associated Student Board recommends that the excess funds that have been collected for the Renewable Energy Fee be allowed to go toward the cost of sustainable energy projects on campus with the stipulations that students are consulted in the execution of said projects and that these excess funds be used through the current term of the fee and on condition that the Green Energy Fee being reduced to not to exceed $4.50 per student for the 2009-2010.

Renewable energy credit rates continue to decline. For 2009-10, 100% renewable electricity is projected to cost $150,000. A fee level of 40 cents per credit per quarter ($4 per quarter maximum) would generate $163,000, so the proposal is to set the 2009-10 fee at this level.