

# **ACTION ITEM #1**

## **FY2017 Housing and Dining Rates (Melynda Huskey/Terry Boston)**

TO ALL MEMBERS OF THE BOARD OF REGENTS

**SUBJECT:** FY2017 Housing and Dining Rates

**PROPOSED:** That the Board of Regents approve an increase in the Housing and Dining Rates not to exceed the following percentage from the FY2016 Rates.

Residence Halls:

3.1% (\$323) of the total weighted average for room and board (weighted average of a double room and level 2 dining plan).

Apartments:

3% of the total weighted average for apartment rates.

**SUBMITTED BY:** Melynda Huskey, Interim Vice President for Student Affairs

**SUPPORTING  
INFORMATION:**

The Housing and Dining System is a self-sustaining auxiliary unit which requires establishing room and board rates that are sufficient to meet bond covenants and support the University's strategic goals.

The Housing and Dining Advisory Board is comprised of student representatives from the Resident Hall Association (RHA), Associated Students of Washington State University (ASWSU), Graduate and Professional Students Association (GPSA), as well as representatives from the Budget Office, Finance & Administration, and Student Affairs.

The Housing and Dining Advisory Board met throughout the fall semester to review current operations and discuss operational changes anticipated for next year. The Advisory Board toured various facilities within the system and was provided notebooks containing detailed information with regard to budget, organizational charts, and system goals as they relate to the long range housing plan. Based upon student input, economic projections and system demands, the rate recommendations were developed. The recommended increases received unanimous support from

the Advisory Board. Pending Regent's approval, the new rates will begin with the start of fall semester 2016.

The Advisory Board is comprised of seven student representatives\* and seven administrators as outlined below.

<b>Representative:</b>	<b>Area:</b>
Tiffany Browning*	Assistant Hall Director
Tim Ross-Elliot *	GPSA Representative
Joseph Lloyd*	Resident Advisor
Alexandra Rivas*	RHA Representative
Jared Sharp*	Resident Technology Advisor
Crystal Swanson*	ASWSU Senator
Liz Thomas*	Apartment Coordinator
Cindy Arbour	Facilities Services
Terry Boston	Administrative Services
Gary Coyle	Dining Services
Edwin Hamada	Residence Life
Mollie Holt	Finance, Administrative Services
Bob Tattershall	Housing & Conference Services
Kelly Westoff	Budget Office

# Washington State University Housing and Dining Residence Halls, Dining and Apartments Rate Proposal 2016-2017 Academic Year

## Occupancy trends, Fall Census Day (10th day after classes start)

	Residence Halls	Single Student Apartments	Family Apartments
2011	5,163	767 97% occupancy	881 89% occupancy
2012	5,251	869* 97%	850* 95%
2013	5,146	862** 96%	821 92%
2014	5,190	837** 96%	857 95%
2015	5,400	831** 98%	875 97%
2016 (proj.)	5,284	831** 98%	875 97%

\*Columbia changed in Fall 2012 from family to SSA.

\*\*Chief Joseph units vary due to construction and refurbishment.

## Revenue Assumptions

4,000 targeted freshmen class

## Expense Assumptions

- 1.8% cost of living increase for employees per legislature approval
- .8% increase for hourly personnel due to minimum wage increase
- 2.0% increase in food costs
- 2.1% net increase in employee benefits. The increase in medical costs from 14/15 to 15/16 was forecasted lower than what was ultimately assessed by the legislature. The impact accounts for 1.5% of the residence hall increase and 1% of apartments requested rate increase for 16/17.
- -4.3% decrease in utility costs
- 3.1% increase in perquisites
- 2.0% increase inflation on supplies and services

Target \$2.0 million for major repairs and equipment

## Recommended Increases:

### Apartments

Single Student Apartments increase 3.0%

Family Housing increase 3.0%

### Residence Halls Room and Board

	<u>2015-2016</u>	<u>2016-2017</u>	<u>Increase</u>	<u>%Increase</u>
Residence hall double room	\$ 6,353	\$ 6,606	253	4.0%
Dining Plan, Level 2	4,078	4,148	70	1.7%
<b>Total*</b>	<b>\$10,431</b>	<b>\$10,754</b>	<b>\$323</b>	<b>3.1%</b>

\*Total is the sum of weighted average double room and level 2 dining plan. FY 2015-16 adjusted to include Global Scholars Hall.