

ACTION ITEM #1
FY2019 Housing and Dining Rates
(Mary Jo Gonzales/Terry Boston)

March 2, 2018

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: FY2019 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 FY2017 Rates.

Residence Halls:

1.7% (\$192) of the total weighted average for room and board (weighted average of a double room and level 2 dining plan).

Apartments:

1.5% of the total weighted average for apartment rates.

SUBMITTED BY: Mary Jo Gonzales, Vice President for Student Affairs

**SUPPORTING
INFORMATION:**

The Housing and Dining System is a self-sustaining auxiliary unit that 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 and part of spring semester to review current operations and discuss operational changes anticipated for next year. The Advisory Board toured various facilities within the system and provided notebooks containing detailed information with regard to budget, organizational charts, and system goals as they relate to the long-range housing plan. The rate recommendations increases are based upon

student input, economic projections and system demands. 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 2017.

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

Representative:	Area:
Amy Baer-Peckham*	Resident Advisor
Eli Bala*	Assistant Hall Director
Elisa Dolecki*	Resident Technology Advisor
Jordon Frost*	ASWSU President
Jessica Higginbotham*	Apartment Coordinator
Stephanie Sjoberg *	GPSA Representative
Alec Solemslie*	RHA Representative
Cyndi 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 Westhoff	Budget Office

Washington State University Housing and Dining

Resident Hall, Dining and Apartment Rate Proposal 2018-2019 Academic Year

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

<u>Residence Halls</u>		<u>Single Student Apartments</u>		<u>Family Apartments</u>	
2014	5,190	837*	96%	859	95%
2015	5,400	829*	98%	875	97%
2016	5,191	829*	97%	867	97%
2017	5,372	891*	95%	865	97%
2018 (projected)	5,371	900	96%	867	97%

*Chief Joseph units varied due to construction and refurbishment.

Revenue Assumptions
4,000 targeted freshmen class

Expense Assumptions

- 2.5% cost of living increase for employees per legislature approval
- 2.0% increase for temporary and student employees due to minimum wage increase
- 2.2% increase in food costs
- 3.0% net increase in employee benefits.
- 6.2% increase in utility costs
- 1.8% 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 1.5%
Family Housing	increase 1.5%

Residence Halls Room and Board

	<u>2017-18</u>	<u>2018-19</u>	<u>Increase</u>	<u>%Increase</u>
Weighted ave.				
Residence hall double room	\$ 6,829	\$ 6,991	\$162	2.4%
Dining Plan, Level 2	4,218	4,248	30	0.7%
Total*	\$11,047	\$11,239	\$192	1.7%

*Total is the sum of weighted average double room and level 2 dining plan.